



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Diego Hills Central Public Charter School

CDS Code: 37680490136614

School Year: 2022-23

LEA contact information:

Lindsay Reese

Area Superintendent

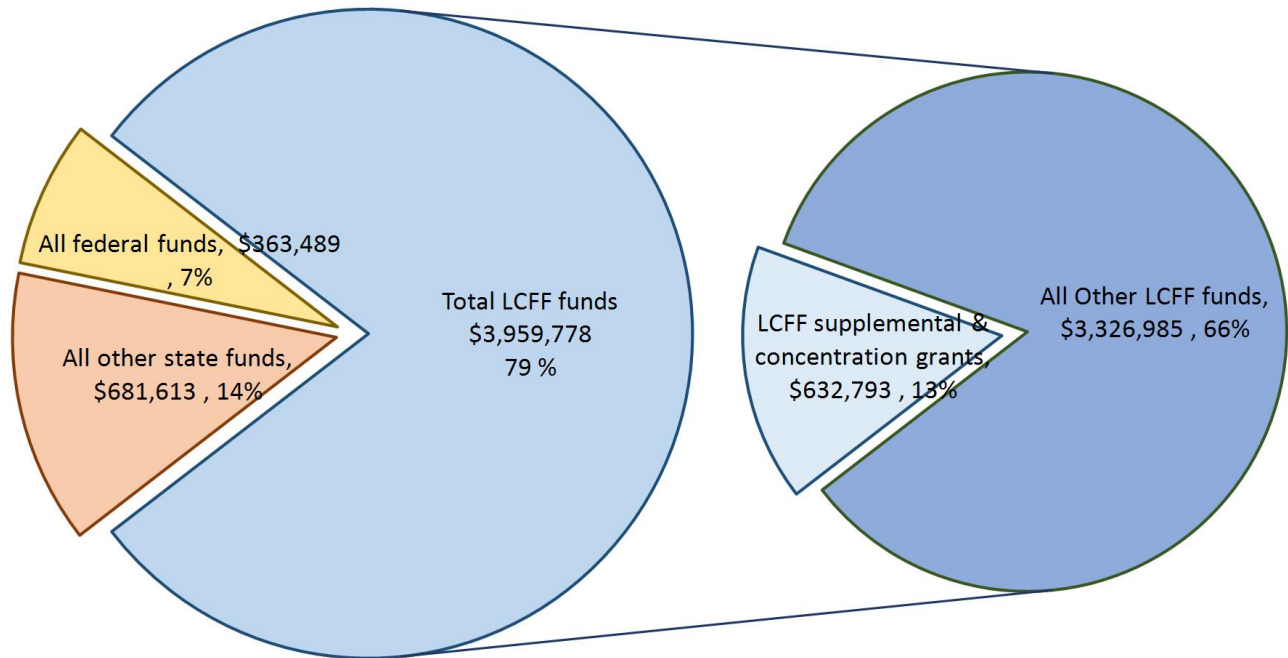
principal@dhcentralcharter.org

(619) 286-0312

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 2022-23 School Year

Projected Revenue by Fund Source

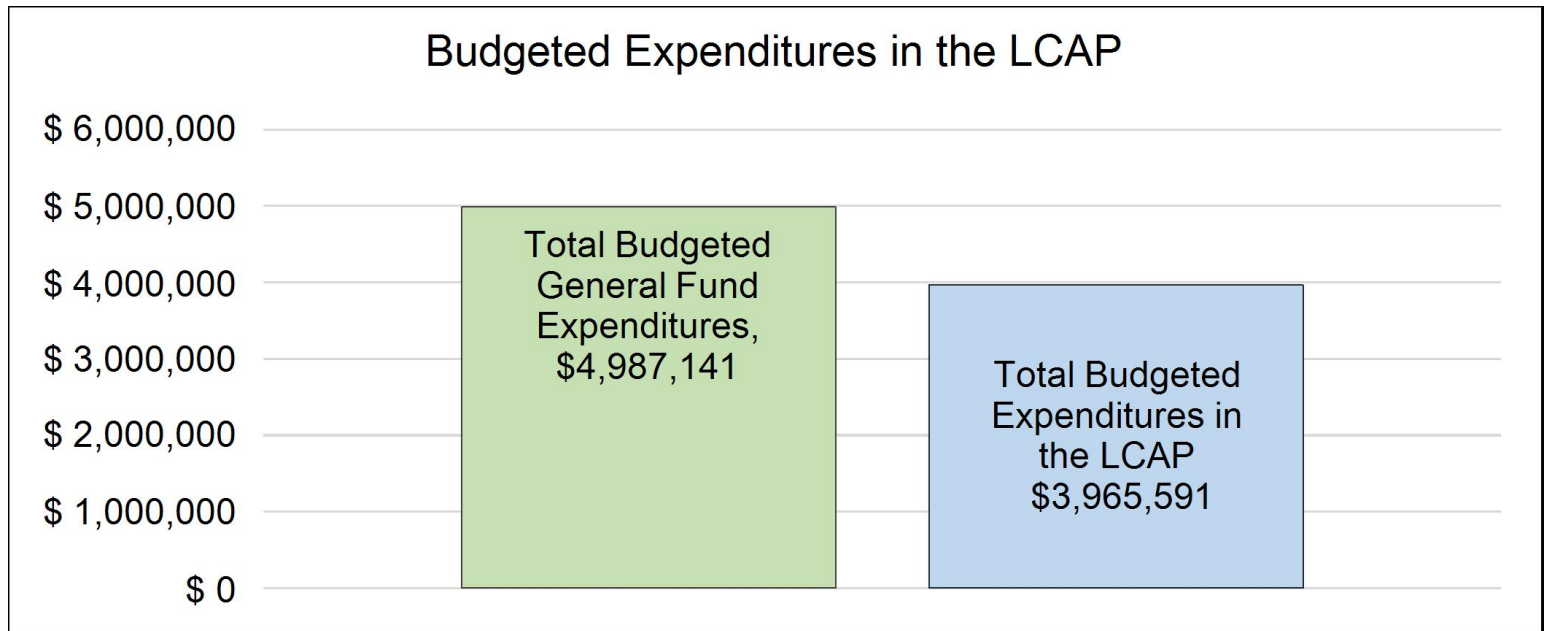


This chart shows the total general purpose revenue Diego Hills Central Public Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Diego Hills Central Public Charter School is \$5,004,880, of which \$3,959,778 is Local Control Funding Formula (LCFF), \$681,613 is other state funds, \$0 is local funds, and \$363,489 is federal funds. Of the \$3,959,778 in LCFF Funds, \$632,793 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Diego Hills Central Public Charter School plans to spend for 2022-23. 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: Diego Hills Central Public Charter School plans to spend \$4,987,141 for the 2022-23 school year. Of that amount, \$3,965,591 is tied to actions/services in the LCAP and \$1,021,550 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Our independent study program implements a personalized learning experience for all students, including English learners, low income, Foster Youth, and Special Education students that is carefully designed to address their unique academic and social-emotional needs. To serve our At-Promise and highly mobile population, expenditures are budgeted for, but not limited to, teacher and staff salaries and benefits, student interventions, curriculum development, professional development, materials, hardware and software. Not included in the LCAP are the following:

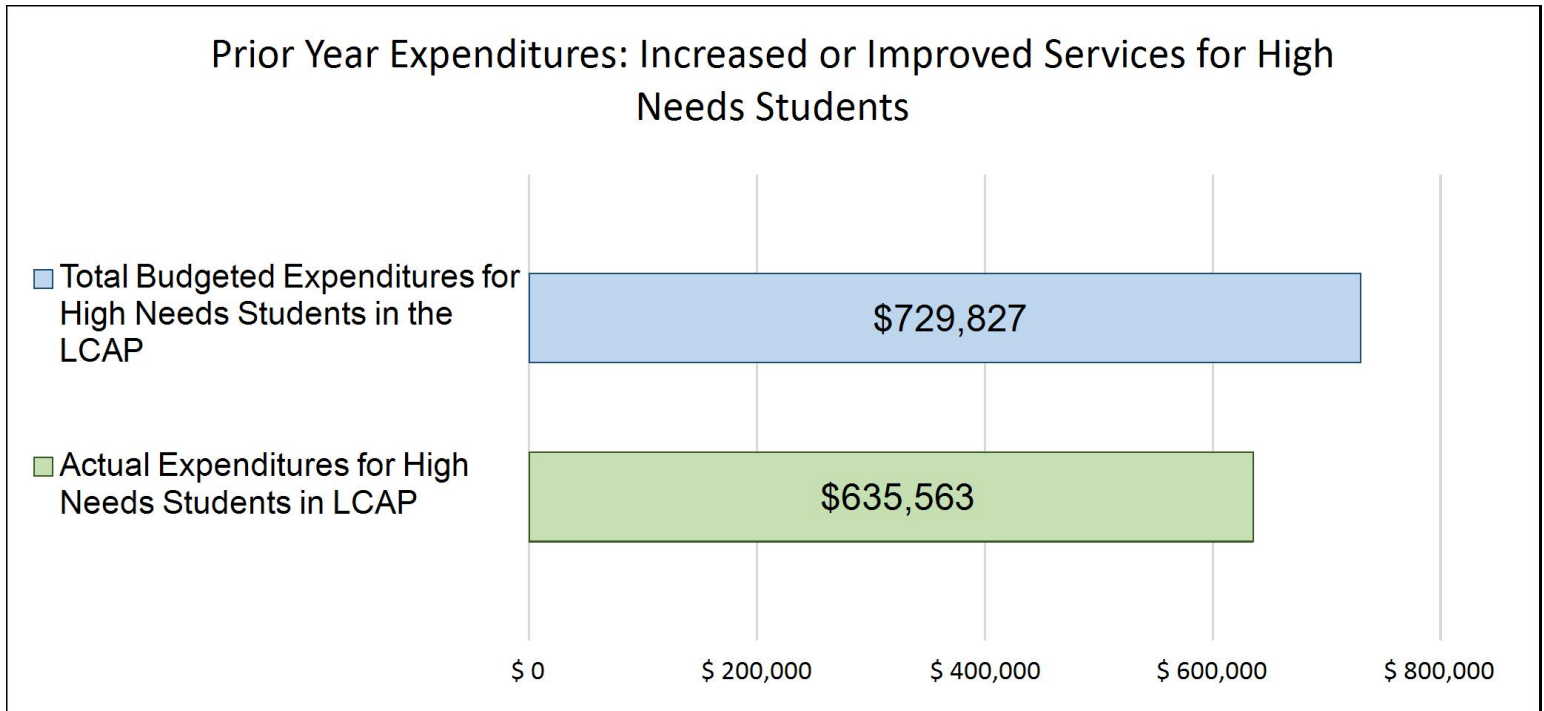
- Audit fees
- Legal expenses
- Association fees
- Special Education expenditures
- Mandated Block expenditures
- Extended Learning Opportunities Grant Federal expenditures
- A-G Completion Improvement Grant Program expenditures
- Educator Effectiveness Grant expenditures

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Diego Hills Central Public Charter School is projecting it will receive \$632,793 based on the enrollment of foster youth, English learner, and low-income students. Diego Hills Central Public Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Diego Hills Central Public Charter School plans to spend \$632,793 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 2021-22



This chart compares what Diego Hills Central Public Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Diego Hills Central Public Charter School 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 2021-22, Diego Hills Central Public Charter School's LCAP budgeted \$729,827 for planned actions to increase or improve services for high needs students. Diego Hills Central Public Charter School actually spent \$635,563 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-94,264 had the following impact on Diego Hills Central Public Charter School's ability to increase or improve services for high needs students:

Our LEA is a Charter School. Charter Schools are funded only on current year ADA and are directly impacted by current year ADA fluctuations. There was a decline in enrollment this year, which reduced the Estimated LCFF Supplemental and/or Concentration Grants for 2021-22. The decrease in ADA contributed to a reduction in expenditures, within the Local Control and Accountability Plan; however, the Total Estimated Expenditures for Contributing Actions were above the Minimum Proportionality Percentage. Therefore, there was no negative impact on the overall percentage to increase or improve services for our high needs' students.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Diego Hills Central Public Charter School	Lindsay Reese Area Superintendent	principal@dhcentralcharter.org 619-286-0312

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Diego Hills Central Public Charter (DHC) engaged its educational partners using Google Meets for feedback. Parents/guardians were notified of the meeting on November 18, 2021, in English and Spanish through L4L Connect, email, and text message. During the meeting, parents/guardians were informed of the additional 15% increase in funding, resulting in \$22,796.00 to support their students. The educational partners were informed this funding was not initially included in the 2020-2021 LCAP, and receiving feedback was essential in how the funds would be sent. The staff was provided the opportunity to give input on November 19, 2021.

On December 1, 2021, the educational partners were provided information about the A-G grant, Educator Effectiveness Block Grant, and Extended Learning Opportunities Grants. Partners were given an overview of each grant, including the funding amount, timeline, and description of services.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

DHC is a charter school serving an unduplicated population of over 55%. The plan uses the additional 15% in supplemental and concentration funding to support the LCAP. The additional funds will be used to specifically add more social-emotional support for students, identified in LCAP Goal 3 Action 2. LCAP Goal 3, Action 2 will be increased by \$22,796.00 to assist the Social Worker FTE position. This increase equals the amount of additional funds for the supplemental and concentration allotment. These funds are principally directed at meeting the identified needs of the low-income, English Language Learner, and foster youth students.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

DHC did not receive one-time federal funding.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

DHC did not receive one-time federal funding.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

DHC is actively implementing its Local Control and Accountability Plan. The attached Mid-Year Report shows the LCAP goals and actions with linked expenses.

This year, DHC has hired five additional staff members. DHC hired three paraprofessionals, a special education teacher, and a student relation technician.

DHC is open for students to meet with their teachers by appointment five days per week. Four days onsite/virtual and one virtual only. The site will be offering small group instruction classes and additional in-person appointments moving into the spring semester.

The Educator Effectiveness Block Grant (EEBG), the A-G Grant, and the Extended Learning Opportunities (ELO) grant align with the Local Control and Accountability Plan. The EEBG for professional development aligns with LCAP Goal 2 Action 2. For example, new teacher and administrator mentoring and training, mental health and suicide prevention training, and English Language Learner supports and scaffolding training. The A-G Grant aligns with LCAP Goal 2 Action 4 in supporting teacher efforts to meet the needs of unduplicated students and meet state standards. The ELO supports LCAP Goal 1 Actions 2 & 3 with extended learning opportunities by providing additional tutoring and academic intervention.

DHC did not receive ESSR III funds, CARES Act, ARP Act, or CRRSA Act funds.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Local Control 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
Diego Hills Central Public Charter School	Lindsay Reese Area Superintendent	principal@dhcentralcharter.org (619) 286-0312

Plan Summary [2022-23]

General Information

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

Diego Hills Central (DHC) is an independent study school that is a part of the Dashboard Alternative School Status (DASS) program. The enrollment of DHC as of CBEDs day 2021 was 358 students, and the school serves 15% English Language Learners, 77% low-income, 1% foster youth, and 20% special education students. The school serves a diverse student population with the mission of engaging all students in learning. DHC provides students with a personalized education in an alternative setting. The goal is to successfully prepare students for college and careers through job-readiness courses, standards-based coursework, and workforce partnerships. Through partnerships with WIOA, students will have improved tools to identify and access training options and other employment services that best suit their needs. Many students need the flexibility of an independent study program to meet the needs of their family obligations, work schedules, and childcare needs. Since DHC serves a diverse background of students, many are English Language Learners and low-income. Some students have been unsuccessful in the traditional seat-based school environment and seek an alternative to their education. DHC offers choices through site-based learning, independent study, and distance learning to enable all students to learn and make a difference in their lives.

The school provides a diverse, student-centered learning environment where all students are held to high academic and behavioral standards. The school encourages parental involvement, one-on-one teacher-student interaction, student-driven participation in the learning process, student curriculum choice, and technology access. The personalized learning model is tailored to meet the needs and interests of each student. Each student has an academic plan that includes coursework to optimize their learning potential and success. The school utilizes multiple assessment platforms to measure student academic achievement. The assessment platforms include reviewing learning

records, student work samples, and state assessment data. The school provides a personalized learning approach to enable students to become critical thinkers, determined, self-directed, and lifelong learners. DHC is a year-round credit recovery program with 13 Learning Periods (LP) to structure the academic year.

DHC has 38 employees: eleven teachers, four education specialists, one literacy teacher, three tutors, three paraprofessionals, two school counselors, one social worker, seven operation members, one registrar, one student retention support, one alumni ambassador, one assistant principal, and one principal.

DHC is located in the City Heights neighborhood of central San Diego. City Heights is located south of Mission Valley and northeast of Balboa Park. The area is notable as a home to refugees and immigrants, with significant Vietnamese, Somali, Cambodian, Laotian, and Latino residents. Its population is 74,843 as of 2015, according to SANDAG. Most social and cultural resources, stores, and restaurants serve the non-white population. Most of City Heights is Hispanic and low-income, with high poverty and unemployment rates. Seventy percent of households make less than \$44,999, with a median household income of \$29,710 as of 2015. The median age is approximately 30 years old. The City Heights neighborhood is densely populated and mostly has multi-family apartments and homes.

The 2021-22 school year was the first year DHC accepted Title I funds. In 2022-23 DHC will move to a Schoolwide Title I Program, and the Title I funds will be reflected in this LCAP to meet the School Plan for Student Achievement requirements. The Title I funds will be used to supplement the strategic plan represented in this plan to help the opportunity youth students to meet state standards and graduate.

Reflections: Successes

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

DHC used a three-year data set from 2019 to 2022 to determine success areas using the CA Dashboard results and local data. DHC experienced success on the CA Dashboard indicators before the pandemic. In analyzing student group data, there are a few areas to highlight. In 2019, DHC had a blue graduation rate of 85.4%; in 2020, it was 50.47%, and in 2021 the graduation rate was 76.8%. The ELA and Math indicators were orange. The CCI was red, which is typically low, even though the school is a DASS program. The suspension rate was blue and remained low. The success rate continues to be high at 84.4%, which is important because DHC is a credit recovery program.

DHC believes that the re-engagement strategies implemented to help students and families during the crisis also increased the Success Rate, which is the percentage of students who graduate and the portion that is retained or returned to their local school district. The Success Rate increased by +0.5 percentage points to 84.4%. The dedicated staff and students successfully pulled together to remain engaged in the school program during the pandemic.

Student outcomes data from the latest DataQuest, CA Dashboard, CALPADS, and local LCAP data tracking have demonstrated that three main areas must be addressed as goals and actions for the new 2022-2023 LCAP. The challenge of the pandemic required DHC to respond quickly to reengage students via distance learning. One critical focus of the program was to improve the performance of the disengaged

students. DHC identified that students were not completing their schoolwork early on, and interventions were immediately implemented to increase support for students. From 2020 to 2021, math course completion has improved by +0.74%. The credit completion rate has remained relatively the same from last year. Credit completion success is due to the collaborative teamwork between the teachers, tutors, and school counselors.

DHC will continue implementing the strategies and learning programs to fidelity to sustain its success. The goals and actions articulated in the LCAP support the personalized learning model, and funding is allocated to ensure that specific supports such as tutors, student retention services, and trauma-informed trained staff continue. DHC monitors student progress through multiple measures related to engagement and academic performance. The LCAP and other local data are discussed quarterly and often shared with the educational partners, including the governing board.

School survey data shows that 89% of students felt safe. Additionally, 62% felt connected to the school this year. A student's connectedness and feeling safe are essential because their sense of safety impacts their learning and social-emotional well-being. Survey results for families showed that 93% felt connected, and 85% felt their student was safe at school. Staff reported that 85% feel safe and 76% feel connected.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The CA Dashboard for 2020-21 and 2021-22 was suspended due to AB 98 and AB 130. Dashboard results from 2019 and local metrics provided DHC with a three-year data set, which was used to inform the student group analysis. DHC continues to see that English Language Learners, low-income, and foster youth students are scoring below the "All Student Group" in English Language Arts and mathematics. These subgroups were each in orange and over 60 points below standard. Even though the unduplicated groups improved from the prior year, it was not enough to close the performance gap. DHC saw the same achievement gap during the pandemic in critical areas, such as ELA, mathematics, and credit completion, using the data tracked for the Learning Continuity Plan. DHC plans to share student performance data with the educational partners and use their feedback and analysis to help develop LCAP goals with actions directed at these areas of identified need.

The first area of concern is closing the credit completion gap. In 2020, the credit completion average was 2.4, the credit completion rate for 2021 was 1.75, and the average rate for 2022 was 1.73 as of LP 7. From 2020, the credit completion gap is 0.67 credits for the "All Student Group." For English Language Learners, the decrease from 2020 was 0.47. The decline was 0.43 for low-income, .08 for foster youth, and .07 for students with disabilities. These are critical metrics for DHC to improve on throughout the school year because ensuring that students graduate is central to the mission.

The next area of concern is to provide targeted assistance to English Language Learners. The reclassification rate was 6%, slightly below the state average of 8.6%. DHC plans to share this performance outcome data with the educational partners and discuss how the school might

provide targeted assistance to English Language Learners. DHC works with the English Learner Advisory Committee to elicit feedback and garnish their insight. DHC will need to have actions that address reclassification requirements such as ELA grades, NWEA Lexile scores, and performance on the ELPAC. DHC has seen success in the tutoring program, and the school knows tutoring support can help make a difference in English Language Learners' academic success.

Another area of concern is to help students complete their core subject courses in ELA and math more quickly. Because DHC is a DASS program, the students take courses aligned with their academic plans. Students have flexibility when they start and complete their coursework. Students were monitored on their progress this year, specifically in ELA and math. Of those students who began their math class in the fall semester, 19.57% had finished by LP 7. This percentage will likely double to 39.14% by the end of the year. For students enrolled in English courses, 25.76% have been completed by LP 7.

Closing the gaps in the graduation rate has been improving, although DHC is not yet satisfied. The "All Student Group" graduated at 77%, with English Language Learner and low-income student groups behind two percentage points. Students with disabilities graduated at a 62% rate, 15 percentage points below the "All Student Group." DHC plans to share this performance data with the educational partners and determine specific actions that will positively impact the students.

Another area of concern is student attendance. As a DASS independent study school, the expectation is to have an attendance rate of 85% or higher each Learning Period. Attendance data for all students in 2020-2021 was 75.16%. The current attendance rate is 78.45% as of LP 7. With DHC's tiered actions of support, the hope is that the attendance rates will continue to increase.

DHC is a credit recovery, independent study, DASS program; specific data points are not included in the LCAP. Students do not take Advanced Placement or pass the EAP in an amount greater than 11 students. The CDE prohibits reporting student data when less than 11 students pass the EAP. Since DHC is an independent study program and not a seat-based program, chronic absenteeism is not measured due to the high mobility of the student population. Lastly, the drop-out rate is calculated as the non-completer rate. The non-completer rate includes students who do not continue with another program when they leave DHC.

LCAP Highlights

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

The Local Control Accountability Plan (LCAP) provides funds for helping high-needs students with social-emotional support, academic interventions, counseling, and student engagement activities. Students have access to a robust tutoring program that supports their learning. Targeted academic interventions help close skill and knowledge gaps ensuring that students become competent graduates.

The following LCAP Goals support the low-income, English Language Learners and foster youth:

Goal #1: Increase Academic Performance

Goal #2: Students Will Gain Skills for College and Career-Readiness

Goal #3: Increase Student Retention

Goal #4: Increase Educational Partner Engagement

The first goal is a focus goal, directed at helping the unduplicated student improve their performance, especially the English Language Learners. The second goal is a broad goal supporting student interest in career tech or higher education. The third goal is a maintenance of progress goal that meets the mission of the school program to retain students and help them graduate. The last LCAP goal is to improve educational partner engagement, especially with the unduplicated students and their families.

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.

The school is not 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.

The school is not identified for CSI.

Monitoring and Evaluating Effectiveness

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

The school is not identified for CSI.

Engaging Educational Partners

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

DHC received Title I funds and uses the LCAP as the School Plan for Student Achievement (SPSA). DHC is adhering to federal guidelines for involving the educational partners in the needs assessment, parent compact, parent/family engagement policy, and gathered input for the use of the federal funds. DHC held Title I meetings on September 2, November 18, 2021, and March 10, 2022, where student achievement and performance gaps were discussed. Families were informed how federal funds could help improve the academic achievement of English Language Learners, foster youth, and low-income students by implementing a well-rounded instructional program to meet the educational needs of all students. Throughout the year, DHC met to discuss student needs and how the funds could be appropriately directed to help improve student performance. Educational partner feedback was incorporated into this LCAP.

DHC used various methods to solicit feedback from all educational partner groups. Educational partner groups included parents/guardians, community members, classified and certificated staff, and site leadership. DHC held several different types of meetings to engage its educational partners throughout the school year, including PAC/ELAC meetings, awards nights, parent-teacher conferences, classified and certificated staff meetings, surveys, workshops, and community events. In addition, DHC shared progress on each LCAP goal, the actions taken to implement the goal, and evidence to show progress towards meeting the goal/target. The leadership team reviewed metric data aligned with each LCAP action and goal to determine if progress was being made toward achieving the desired outcome. As data became available locally and through the state (Dashboard data), meetings were held to review, analyze, and disaggregate data to determine areas of need and success. More importantly, DHC distributed surveys to solicit feedback to determine needs and barriers to success. DHC identified and developed opportunities for students and families to become more engaged in the school community by working with the community liaison. Listed below are the details of each educational partner engagement opportunity.

Meetings, workshops, and events held within the months below:

August: Parent Advisory Committee Meeting & Student Awards Night; Vaping Workshop; Yoga Workshop; A-G Classes & Dual Enrollment Workshop; English Language Advisory Council (ELAC) Meeting; Classified and Certificated Staff Meeting to Discuss All Title I

September: College Week; Suicide Prevention Week; College Access Program; HBCU Takeover Night; Classified and Certificated Staff Meeting to Discuss Retesting on NWEA to Measure for Student Growth and Title I

October: LIGA's National Hispanic-Latino Heritage Month Event; Holiday Job Search & Wellness Event; Classified and Certificated Staff Meeting to Review NWEA Data for Title I, Eligible Student Lists, Parent and Family Engagement Policy, and the School-Parent Compact

November: Social Impact Workshops; BLA Meeting; Banking Workshop; Parent Advisory Committee (PAC) Meeting; English Language Advisory Council (ELAC) Meeting; Classified and Certificated Staff Meeting to Discuss How to Get Feedback on the LCAP Goals and Actions

December: Extra Funding for the 2021-2022 School Year Posting; BLA Meeting; HOPE Program: Winter Wonderland Event; Social Impact Virtual Meeting; BLA Meeting

January: Annual Student Survey; Annual Parent/Guardian Survey; Annual Classified and Certificated Staff Survey; Free Vision Screening Event; BLA Meet; Free Plant-Based Food Drive; CLMI Fellowship; Free Individual Rapid COVID-19 Test Pick-up Event; Social Impact Webinar; Black History Month Launch

March: Parent Advisory Committee (PAC) Meeting and Student Awards; Looking for What's Next? Workshop; Upcoming CAASPP Testing

Post; Saturday School; Social Impact Webinar; Celebrating Women's History Webinar; Soccer Season Post; BSA Meeting; School Break Externship Program Workshop; English Language Advisory Council (ELAC) Meeting; Classified and Certificated Staff Meeting to Review and Analyze Survey Data from Families, Students, and Staff

April: Need funding for a Social Justice Project? Workshop; Spring Love: Benefitting Youth; Social Impact Meeting; BSA Meeting – Our Shared History; Anime Club

May: Parent Advisory Committee (PAC) Meeting; English Language Advisory Council (ELAC) Meeting to Review Comprehensive Needs Assessment and Annual Title I Data; Classified and Certificated Staff Meeting to Review and Analyze Annual LCAP Data

DHC has no Certificated or Classified bargaining units.

Parent Advisory Committee (PAC) 5/12/22 Meeting to Review Comprehensive Needs Assessment, Annual Title I Data, and the LCAP was shared including the data, goals, and actions that describe where the funding is directed in order to improve our students' performance.

English Language Advisory Council (ELAC) 5/19/22 Meeting to Review Comprehensive Needs Assessment, Annual Title I Data. Additionally, they were informed about the LCAP data, goals and the actions that direct funds towards services supporting our English Language Learners.

In May 2022, a draft of the LCAP was posted on the school website for two weeks and made available for public comment. The public was provided the opportunity to call or email the principal and provide their input during this time. No input was received.

DHC had our public hearing on June 9, 2022, and our school approved our Local Control and Accountability Plan, on June 9, 2022. Copies of the LCAP were available online, prior to the meeting, along with the board agenda. Educational partners were given the opportunity to provide comments to the charter school board, prior to its approval. The Local Indicators were also presented at the same board meeting that the LCAP was approved. The Board adopted the budget at the same meeting as the LCAP Adoption.

During the PAC/ELAC meetings, educational partners are surveyed to determine workshop interests and needs. Based on feedback, families are interested in receiving workshops on the following topics: academic planning and graduation, FAFSA and college planning, low-cost health care, drug and alcohol prevention, and improving their student's literacy.

SPECIAL EDUCATION SELPA SUPPORT:

- The EI Dorado Charter SELPA participates and provides guidance in the CDE's Special Education Monitoring Processes.
- The EI Dorado Charter SELPA provides program and technical support by the Program Specialist and/or other SELPA team members.
- Dropout (and Graduation), Post-secondary outcomes data for special education students are reviewed in a collaborative process with the EI Dorado Charter SELPA.
- Guidance for developing and monitoring transition plans for students with disabilities is regularly offered and available from the EI Dorado Charter SELPA.

- Classified and certificated staff training related to special education students is provided by the El Dorado Charter SELPA as needed and requested.
- The El Dorado Charter SELPA requests the participation of parents of students with disabilities in the SELPA Community Advisory Committee (CAC).

A summary of the feedback provided by specific educational partners.

The following aspects of the LCAP will continue due to educational partner support via verbal and written feedback:

- Discussions during PAC/ELAC revealed the importance of having all goals and actions continually monitored and shared.
- Parents/guardians, PAC/ELAC, and classified and certificated staff see the value of continuing to maintain the broad goals since they capture specific actions intended to provide services to all students and provide direct services to unduplicated student groups.
- There will be a continued focus on Goal #1: Increase Academic Performance.
- Students would like to see an increase in dual enrollment courses.
- Resources will be allocated to address the social-emotional issues for students to become more college and career ready.
- Student groups expressed the value of increasing the social-emotional support and strategies for increasing motivation towards graduation.
- Parent surveys show there is a need to increase the communication from school to home about small group instruction classes.
- Student surveys show there is an interest in completing a variety of CTE courses.

DHC will continue to collaborate with the educational partners throughout the school year to explore and monitor the progress of the LCAP goals and actions.

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

As a result of sharing the LCAP Data Report with the educational partners and receiving their input, DHC will implement the following goals and direct funds accordingly within the plan.

Specifically, parents/guardians from the PAC/ELAC expressed how important it was for their students to access college and career planning workshops. As a result, funds were increased for Goal 2 Action 1 (Students will gain skills for college or career-readiness). Students, parents/guardians, and classified and certificated staff all communicated the importance of students acquiring and demonstrating college and career skills, as evidenced by engagement in college-level courses, participation in CTE coursework, and the ability to navigate technology platforms. Teachers and classified staff expressed how important attendance and retention were for the students, so funds were increased for Goal 3 Action 1 (Increase Student Retention). In addition, parents/guardians and classified and certificated staff all communicated the need to eliminate barriers to student retention in the program. Transportation funds were increased in Goal 3 Action 3 to improve attendance. Funding decisions directly correlate to the needs and concerns raised by educational partners, including school leadership, in accordance with the school's mission.

DHC added an action to Goal 1 to support the learning needs of students in the Title I program. With consultation from educational partners, federal funds were directed towards additional tutors/paraprofessionals to support the implementation of Title I to improve student performance on the CAASPP. DHC shared low-income students were underperforming in math and English Language Arts.

Students specifically asked for increased resources to meet social-emotional needs, additional 1:1 extended academic support, and transportation needs. An increase in funding was added to Goal 1 Action 2 for tutoring and Goal 1 Action 4 for social-emotional support from counselors and other service providers. Transportation was increased in Goal 3 Action 3 to increase unduplicated student attendance.

DHC utilizes a variety of local metrics other than the statutorily required metrics that are meaningful to the program. For example, DHC uses credit completion to measure student progress in course completion. DHC also has a retention rate that measures if a student remains enrolled or returns to their district of residence. DHC has a success rate that measures the retained and successfully graduated students. DHC expects the success rate to be above 80% each year.

Goals and Actions

Goal

Goal #	Description
1	<p>Increase Academic Progress:</p> <p>This is a focus goal for increasing the academic progress for all students, especially the English Language Learners, low-income, and foster youth students who struggled over the last year. In the next three years, DHC will have mitigated the learning loss and the school will see improvements in the NWEA, EL reclassification, credit completion, and graduation rates.</p>

An explanation of why the LEA has developed this goal.

As a result of the key state and local data analysis, DHC has determined the need for a focus goal on academic performance for English Language Learners, low-income, and foster youth students. This new goal specifically addresses low-key metrics such as the English Learner reclassification, credit completion, and graduation rates for the student groups. The student data revealed performance gaps between the "All Student Group" and the English Language Learners, low-income, and foster youth students. Each year academic growth is measured using the NWEA MAP assessment. Using the NWEA MAP assessment this year revealed performance gaps amongst student groups. DHC understands the gaps that need to be closed for the students, and this focus goal was carefully designed to support the students' academic needs with targeted interventions and tutoring.

Educational partners were consulted and involved in the LCAP process, promoting positive engagement, buy-in, and trust. The school knows that additional tutoring, interventions, and counseling support will help address the learning loss over the next few years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are highly qualified– Priority 1	100%	100% Qualified with Full Credential Data Year: 2021-22 Data Source: Internal HR Tracking			100% Fully Credentialed Data Year: 2023-24 Data Source: Internal HR Tracking

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are appropriately assigned – Priority 1	100%	100% Appropriately Assigned Data Year: 2020-21 Data Source: CalSAAS			100% Teachers are appropriately assigned Data Year: 2023-24 Data Source: CalSAAS
Reading – Lexile Growth – local metric	1125	All: 1032 EL: 806 FY: 1044 LI: 1031 SWD: 898 Data Year: 2021-2022 Data Source: NWEA Reports on PowerBI			All: 1063 EL: 820 FY: 1075 LI: 1062 SWD: 925 Data Year: 2023-24 Data Source: NWEA Reports on PowerBI
Mathematics RIT now Quantile Growth - local	875 - Quantile	All: 821 EL: 652 FY: 1010 LI: 838 SWD: 670 Data Year: 2021-2022 Data Source: NWEA Reports on PowerBI			All: 856 EL: 672 FY: 1040 LI: 853 SWD: 690 Data Year: 2023-24 Data Source: NWEA Reports on PowerBI

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Credit Completion – local metric	1.86	All: 1.88 EL: 1.96 FY: 1.85 LI: 1.9 SWD: 2.16 Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI			All: 4.0 EL: 4.0 FY: 4.0 LI: 4.0 SWD: 4.0 Data Year: 2023-24 LP1-7 Data Source: Internal PowerBI
English Learner Reclassify - Priority 4	5.0%	11% Data Year: 2021-22 LP1-7 Data Source: Internal Calculation			8.6% State Average Data Year: 2023-24 LP1-7 Data Source: Internal Calculation
EL Annual Progress on ELPAC – Priority 4	Postponed	ELPAC Level Scores: Level 1: 5.88% Level 2: 37.25% Level 3: 41.18% Level 4: 15.69% Data Year: 2021 - 2022 Data Source: ELPAC, CA Dashboard			Moderate Growth Data Year: 2023-24 Data Source: CA Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DASS 1 Year Graduation Cohort Rate - Priority 5	64.7% - 2019	All: 76.8% EL: ** FY: ** LI: 72.7% SWD: 54.5% Homeless: ** AA: ** H/L: 69.8% WH: 91.7% Data Year: 2021 Data Source: CA Dashboard – DASS Graduation Rate **Data suppressed due to small student count.			All: 85% EL: 85% FY: 85% LI: 85% SWD: 85% Homeless: 85% AA: 85% H/L: 85% WH: 85% Data Year: 2023-24 Data Source: CA Dashboard – DASS Graduation Rate

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	English Language Learner support staff, interventions, and materials.	Upon reviewing the local and state assessment data by subgroup, DHC has identified achievement and performance gaps and programmatic/instructional needs for the English Language Learner student population. The English Language Learner students show the most opportunity for continued academic improvement based on the most current state and local ELA and math data as reflected in the metric tables. Based on a local needs assessment, DHC has found that the English Language Learner students need additional support and scaffolds to be successful. DHC will address this need by providing an ELL paraprofessional or other trained bilingual support staff such as ELL tutors, ELD Leads, and ELD Small Group Instructors. In addition, supplementary materials for the ELD program	\$102,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>will be provided as needed. Students will receive individualized support based on their specific English Language proficiency level. DHC uses an Individualized English Language Development Plan (IELDP) in collaboration with students and families. Implementing the designated and integrated ELD program is an integral part of the comprehensive program for every English Language Learner. To meet each ELL student's linguistic, academic, and proficiency goals, the following programs have been developed: the newcomer program, structured English immersion, and mainstream English Language Arts. The support staff will provide specific language instruction through vocabulary and language development to support literacy skills and language acquisition. DHC anticipates the student performance on CAASPP ELA and math and English Language Learner annual growth assessment to improve for these students. This action is designed to meet the needs most associated with English Language Learner students. Each student's language proficiency and academic progress will be monitored. DHC expects their ELPAC scores and reclassification rates to increase because of each student's personalized academic support from qualified personnel.</p>		
1.2	All academic interventions and program materials.	<p>As demonstrated in the Identified Needs and Metrics sections, state and local assessments in ELA and math indicate that some of the lowest-performing students are the English Language Learners, low-income, and foster youth student groups compared to the "All Student Group". DHC will provide English Learners, low-income, and foster youth students with academic interventions such as small group instruction and intervention classes to improve their academic skills and accelerate their academic achievement. These actions have effectively increased students' mathematics and reading assessments and their NWEA scores. DHC expects all students with low proficiency scores to benefit, making this action schoolwide. DHC expects the NWEA math and reading scores to increase by 1% each year.</p>	\$101,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Tutoring and supports for students.	As demonstrated in the Identified Needs and Metric section, some of the lowest graduation rates are among the English Language Learners, low-income, and foster youth student groups. To address this need, tutoring support for credit deficient English Learners, low-income, and foster youth students will increase to help the speed at which the students finish their courses. Local and virtual tutors are actively engaged in reaching out to English Language Learners, low-income, and foster youth students. Tutors deliver a critical level of support that has been successful in helping address academic gaps effectively and improve student performance. These actions will increase graduation rates for the English Language Learners, low income, and foster youth student groups. DHC expects these actions to increase graduation rates for English Language Learners, low-income, and foster youth students. DHC expects all credit deficiency students will benefit from this action, making it an LEA-wide action. The credit completion rate is expected to increase by 0.75 each year.	\$80,000.00	Yes
1.4	Counseling students towards graduation and materials.	Some of the lowest graduation rates are among the English language Learners, low-income, and foster youth student groups compared to the "All Student Group", as shown in the Identified Needs and Metrics sections. To address this need, counselors will connect with students, effectively monitor, and guide students to achieve their graduation goals. The counselors will continue to manage and support English Language Learners, low-income, and foster youth students with any obstacles. DHC expects all students could benefit from these actions, making it a schoolwide action. This action has been effective for many students in helping them successfully graduate and will increase graduation rates by 1% per year.	\$117,000.00	Yes
1.5	Student activities that increase learning efforts.	As demonstrated in the Identified Needs and Metrics sections, English Language Learners, low-income, and foster youth students often complete fewer credits than expected. These English Language Learners, low-income, and foster youth students show decreased motivation resulting in a lower credit completion rate. To address this	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		need, students participate in a comprehensive incentive and recognition system that helps support their scholastic efforts. Students are recognized for their efforts in various ways that are meaningful to them. The recognition includes celebrations, field trips, and enrichment experiences. DHC has witnessed how these actions inspire students to continue to be productive and strive to accelerate their learning. These actions will positively impact attendance, work completion, and graduation rates. DHC expects all students could benefit from these actions, making it a schoolwide action. DHC anticipates credit completion to increase to 4 credits per learning period.		
1.6	Teachers and staff are qualified and appropriately assigned.	All students will have access to fully credentialed teachers who are appropriately assigned to teach in their subject area of competence. Any teacher misassignments will be monitored and rectified so that students are served according to the legal requirements.	\$1,203,492.00	No
1.7	Title 1 – Intervention programs and personnel to support students.	Students who struggle with academic performance need additional intervention programs and support personnel to address their learning gaps. Federal funding is directed toward hiring paraprofessionals and teachers who will implement research-based educational strategies. Student academic performance is expected to improve.	\$54,708.00	No
1.8	Professional Development for English Language Learners	To stay above the state average for the English Language Learners' reclassification rate, DHC will need additional support from certificated and classified staff who employ effective strategies that will help improve a student's ELPAC scores. To address this need, ELL students will be served by trained support personnel such as ELL paraprofessionals/tutors, ELD Leads, and ELD Small Group Instructors. In addition, supplementary materials for the ELD program will be provided as needed. Staff training may include developing an ELL Tool Kit, implementing effective ELL strategies using Sheltered Instruction Observational Protocol (SIOP), and scaffolding strategies	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		such as modeling, building schema, and contextualization. Additionally, the staff will participate in workshops, conferences, and professional learning communities to build the capacity of staff to increase student performance. DHC expects its ELPAC scores and reclassification rates to increase because of each student's personalized academic support from qualified personnel.		

Goal Analysis [2021-22]

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.

Overall, DHC was able to implement the main components of the actions in this goal. Essential academic interventions were implemented for the students with the highest needs, including intervention programs and additional tutoring support. Tutors/paraprofessionals provided on-site and virtual support to students to improve their credit completion efforts. Credit completion increased by +1% this year.

During the pandemic, DHC was challenged at times, with not being able to quickly fill staff vacancies and sustain a 100% highly qualified staff. The leadership and staff adapted to mitigate the potential impact on student learning. Currently, there are zero teacher vacancies, and 100% of teachers are highly qualified.

DHC implemented most of Action 5, student activities that increase learning efforts, although the school could not provide as many field trips this year as before. DHC adapted by providing other engaging and meaningful student activities to support their learning efforts. Not having field trips was the only substantial difference this year. Students were celebrated by providing award nights, incentive programs, sports programs, and engaging community events to help keep students motivated.

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

There were material differences that occurred as a result of not being able to implement English learner supports and staff, all academic interventions and program materials, and tutoring supports. However, this did not impact the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, because other strategies, such as counseling and students activities, within the action were implemented, and which were principally directed towards our English Language learners, low income and foster youth students.

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

The combined six actions of this goal have increased the students' academic progress as measured by key metrics such as the graduation rate, credit completion rate, and English Language Learner reclassification rate. As shown above, in the Measuring and Reporting Results chart, the graduation rate increased by 12.1%. The increase in graduation rate results from a comprehensive and strategic approach to helping students complete their coursework and earn credits towards graduation.

The intervention programs and tutors/paraprofessionals were able to help realize a 1% increase in the credit completion rate. DHC constantly focused on assisting the English Language Learners and their reclassification rate improved by 6%. Improvements were shown in ELL reclassification, credit completion, and the graduation rate, showing that DHC met the goal of increasing academic performance.

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.

There were three changes made to the metrics reported on this goal. First, DHC reported RIT scores for NWEA reading and math results. Now, DHC is reporting Lexile and quantile scores because those align with the nationally reported scores, allowing for comparative results between schools. Secondly, there was no calculation for the English Learner Performance Indicator, so DHC reported ELPAC Levels 1-4 to show English Language Learner data. DHC will report the ELPI when it becomes available on the CA Dashboard. This year DHC is using the LCAP to meet the federal requirements for the SPSA. An additional action was included to describe the Title I program and the uses of those funds under this goal.

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	<p>Students Will Gain Skills for College and Career-Readiness:</p> <p>This is a broad goal for helping students gain skills for college and career-readiness for all students, including low-income, English Language Learners, and foster youth students.</p>

An explanation of why the LEA has developed this goal.

This goal was developed to meet the needs and interests of the student population. Most of the students choose an independent study program to change their stories and increase their viability after graduation. DHC supports the interests of students in their pursuit of a career through the completion of CTE coursework and with community partnerships. All students receive a state standards-aligned curriculum and college-bound students are encouraged to complete the A-G requirements. DHC expects these metrics to show improvement for all student groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Standards–aligned materials – Priority 1	100%	100% Data Year: 2021-22 Data Source: Dashboard Fall 2022			100% Data Year: 2023-24 Data Source: Dashboard Fall 2024
Implement state academic standards and EL access – Priority 2	3.72 out of 5.0	3.98 out of 5.0 Data Year: 2021-22 Data Source: Dashboard Fall 2022			Full Implementation & Sustainability Data Year: 2023-24 Data Source: Dashboard Fall 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Statewide Assessments: * English Language Arts – Priority 4 * Mathematics – Priority 4 * Science – Priority 4	Statewide Assessments: English Language Arts - Baseline is 2021 CAASPP percentage meeting/exceeding shown in Year 1 Outcome. Mathematics - Baseline is 2021 CAASPP percentage meeting/exceeding shown in Year 1 Outcome. Science - Baseline is 2021 CAASPP percentage meeting/exceeding shown in Year 1 Outcome.	Statewide Assessments: English Language Arts All: 29% EL: ** FY: 0% LI: 30% SWD: 10% Homeless: ** AA: 24% H/L: 25% WH: ** Mathematics All: 5% EL: 0% FY: ** LI: 4% SWD: 0% Homeless: 0% AA: 10% H/L: 2% WH: ** Science All: 0% EL: ** FY: ** LI: 0% SWD: ** Homeless: ** AA: **			Statewide Assessments: English Language Arts All: 30% EL: ** FY: 1% LI: 31% SWD: 11% Homeless: ** AA: 25% H/L: 26% WH: ** Mathematics All: 6% EL: 1% FY: ** LI: 5% SWD: 1% Homeless: 1% AA: 11% H/L: 3% WH: ** Science All: 1% EL: ** FY: ** LI: 1% SWD: ** Homeless: ** AA: **

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		H/L: 0% WH: ** Data Year: 2021 Data Source: SARC and PowerBI CAASPP Results **Data suppressed due to small student count			H/L: 1% WH: ** Data Year: 2023-24 Data Source: SARC and PowerBI CAASPP Results **Data suppressed due to small student count
Participants in career-ready courses – Priority 8 local metric	Career Technical Education – 12 Professional Skills - 135	Career Technical Education – 7 Professional Skills – 75 Data Year: 2021-22 Data Source: Internal PowerBI			Career Technical Education – 13 Increase students in career-ready courses each year to 139 Data Year: 2023-24 Data Source: Internal PowerBI
Percentage CTE course completion and percentage of graduates with CTE pathway completed – Priority 4	44.4% – CTE Course Completion & 0.47% – CTE Pathway graduate completer rate	42% – CTE Course Completion Data Year: 2021-22 Data Source: Internal PowerBI 1.2% – CTE Pathway graduate completer rate			45.9% – CTE Course Completion Data Year: 2023-24 Data Source: Internal PowerBI 2.7% – CTE Pathway graduate completer rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Year: 2020-21 Data Source: CDE DataQuest			Data Year: 2023-24 Data Source: CDE DataQuest
Access to broad range of courses – Priority 7	100%	100% Data Year: 2021-22 Data Source: Dashboard Fall 2022			100% of students have access to broad range of courses Data Year: 2023-24 Data Source: CA Dashboard
Graduates complete A-G courses and CTE pathway completers with A-G – Priority 4	1.52% N/A	0% – Graduates completing A-G 0% – Graduates completing CTE pathway and A-G Data Year: 2020-21 Data Source: CA Dashboard			1.5% of graduates with A-G completion 1.5% A-G + CTE completion by graduates Data Year: 2023-24 Data Source: CA Dashboard

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Career and college-readiness for English Learners, low income and foster youth students.	Some of the lowest college and career-readiness rates are among the English Language Learners, low-income, and foster youth student groups who fall below the state average of 16.3% for graduates completing a CTE pathway and 43.8% for completing A-G courses. To address this need, the English Language Learners, low-income, and	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>foster youth students complete a career inventory and a professional skills course to align the student’s interests with coursework, CTE Pathways, and post-secondary goals. DHC considers local employment opportunities and student interests to help guide students into practical coursework. Support personnel, partnerships, and materials are essential to tailor and implement the curriculum for students. DHC has witnessed many of the students be successful in these programs. DHC expects all students with low proficiency will benefit, making this an LEA-wide action. These actions will positively impact the college and career-readiness rates for the student population, and the A-G and CTE completion rates will increase by 0.5% each year.</p>		
2.2	<p>Professional development addressing English Learners, low income and foster youth students.</p>	<p>As demonstrated in the Identified Needs and Metrics sections, the CAASPP results in ELA, math, and science show that many of the lowest-performing students are the English Language Learners, low-income, and foster youth student groups compared to the “All Student Group”. To address this issue, professional development for the teachers and staff is essential for the progress of the English Language Learners, low-income, and foster youth students. To build the staff capacity and meet the needs of the students, the staff will attend training, conferences, workshops, and work within professional learning communities. There has been a positive impact on the opportunity youth due to training in trauma-informed practices. DHC anticipates increased professional collaboration and learning, and state assessment results for English Language Learners, low-income, and foster youth students will rise. DHC expects all students with low proficiency will benefit, making this an LEA-wide action. DHC expects that these actions will have a positive impact on students with CAASPP scores increasing by at least 1%.</p>	\$22,500.00	Yes
2.3	<p>Technology Access & Support.</p>	<p>All English Language Learners, low-income, and foster youth students will have 100% access to the curriculum and instructional support, which involves access to effective technology platforms and support</p>	\$45,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		programs. Teachers and staff continually support students' access to technology and provide training and materials to close gaps. DHC has seen this action be effective with the students during the last year. DHC expects all students would benefit from this action, making this an LEA-wide action. DHC expects these actions to positively impact the students by sustaining 100% access to the educational program.		
2.4	Support for Standards-based Curriculum and Instruction.	All English Language Learners, low-income, and foster youth students will have access to high-quality standards-aligned curriculum and instruction that is continually improving. The implementation score for the standards-based curriculum is 3.98 based on the CDE Standards Implementation Rubric. To address this, DHC will continue to collaborate and develop a high-quality, personalized curriculum to support the needs of each student. DHC expects all students would benefit from this action, making this an LEA-wide action. DHC expects these actions to positively impact the educational program resulting in a score of 5.0 on the CDE rubric.	\$20,000.00	Yes
2.5	Educational materials for an effective program.	All students will have access to all materials to participate fully in enrolled courses. An effective education program relies on quality materials for all subject areas. DHC continues to purchase state-adopted texts and update supplemental materials regularly to meet the students' academic needs.	\$1,417,949.00	No
2.6	Safe and secure facilities.	DHC provides learning facilities for the students that are safe and secure. DHC monitors the sites each year using the Facility Inspection Tool (FIT).	\$655,649.00	No

Goal Analysis [2021-22]

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.

DHC implemented the actions for the career and college-readiness through standards-based coursework and supplemental learning activities for the English Language Learner, low-income, and foster youth student groups. Technology upgrades and support for student connectivity and programs continued to be a priority. Professional development was scaled back this year. However, DHC built the teacher and staff capacity by offering professional learning activities and workshops from the Regional Instructional Specialist and virtual workshop opportunities from outside entities.

It was challenging to enroll additional students in CTE courses during the pandemic due to CDPH guidance. There are seven students in a CTE pathway, with a 42% course completion rate. DHC had 75 students enrolled in a professional skills course. Overall, students had access to the college and career activities presented by the school counselors and community members.

DHC implemented all of Action 2.2, Professional Development. However, conference attendance was down compared to years in the past. DHC adapted by providing other engaging and meaningful teacher and staff activities to build their capacity.

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

There were material differences that occurred as a result of not being able to implement college and career readiness, student technology, and support for standards-based curricula in all areas. However, this did not impact the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, because other strategies; such as professional development, within the action were implemented, and which were principally directed towards our English Language Learners, low-income and foster youth students. We exceeded our budgeted expenditures as shown in the 2021-2022 Contributing Actions Annual Update table for estimated actual expenditures due to increased expenditures to implement professional development.

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

DHC effectively implemented the College and Career-Readiness goal, measured by key metrics, such as participation in CTE and Professional Skills courses, a standards-based curriculum, and the California Assessment for Student Performance and Progress. The English Language Learners, low-income, and foster youth student groups could engage in activities that focused on college and career-readiness. The professional skills course had an enrollment of 75 students this year. One hundred percent of DHC students had access to a broad range of courses. Twenty-nine percent of ELA and 5% of math students met or exceeded the CAASPP assessment standards for the 2020-2021 school year. DHC implemented the college and career-ready standards-based instructional program this year. Additionally, students had access to technology and a high level of connectivity to support their learning efforts.

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.

New this year is the required metric for measuring the percentage of seniors completing A-G courses and a CTE pathway. Completing A-G courses and a CTE pathway is challenging for high-performing students. Last year 0% of the graduating seniors were counted in this metric. DHC is using the most current data from the CDE's DataQuest.

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	<p>Increase Student Retention:</p> <p>This is a maintenance goal for student retention. It was developed to address disengaged students and support the student to graduate. The school has a safe, welcoming environment, with a positive school climate, which effectively encourages students to remain engaged in their schooling experience.</p>

An explanation of why the LEA has developed this goal.

The school measures the core program through its high retention, graduation, and return to district rate. The mission is to provide supports so students do not dropout of school. The staff has been trained in trauma-informed practices and the staff knows how to effectively address student retention. In consultation with students, families, and staff, DHC will continue to provide a collaborative educational environment for the success of the students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Success Rate – local metric: graduation, retention, rematriculate	86.5%	84.4% - All Student Group Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI			Success Rate – maintain 80% or higher Data Year: 2023-24 Data Source: Internal PowerBI
School Facilities rating – Priority 1	Good Condition	All facilities met Exemplary Condition Data Year: 2021-22 Data Source:			Exemplary Condition Data Year: 2023-24 Data Source: Dashboard Fall 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Dashboard Fall 2022			
Retention rate – local metric	78.9%	69.7% - All Student Group Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI			Retention rate – 80% or higher Data Year: 2023-24 Data Source: Internal PowerBI
Attendance rate – Priority 5	79.63%	78.45% - All Student Group Data Year: 2021-22 LP1-7 Data Source: Internal SIS			Attendance rate – 85% or higher Data Year: 2023-24 Data Source: Internal SIS
Non-completer rate(dropout) – local metric	12.5%	13.9% - All Student Group Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI			Non-completer rate (dropout) – less than 10% Data Year: 2023-24 Data Source: Internal PowerBI
Suspension rate – Priority 6	0%	0% - All Student Group			Suspension rate – low rate – green Data Year: 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI and Dashboard 2022			Data Source: Dashboard Fall 2024
Expulsion rate – Priority 6	0%	0% - All Student Group Data Year: 2021-22 LP1-7 Data Source: Internal PowerBI and Dashboard 2022			Expulsion rate – low rate – blue Data Year: 2023-24 Data Source: Dashboard Fall 2024

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student Retention.	The English Language Learner, low-income, and foster youth student population have some of the lowest attendance rates. Ensuring that the English Language Learner, low-income, and foster youth students attend and remain in school is foundational to the program. DHC serves English Language Learner, low-income, and foster youth students with high mobility rates who are typically behind in credits and have been out of school for about a semester or more. The retention rate is 69.7%. Ensuring that English Language Learner, low-income, and foster youth students are attending and remaining in school is critical to meeting the needs of each student. DHC has trained personnel who provide outreach and monitor students so that their attendance is regular. DHC also has a comprehensive incentive program. DHC will continue this practice because the data shows that	\$65,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		the school has been successful with the majority of the students each year. DHC expects all students would benefit from this action, making this an LEA-wide action. DHC expects these actions to positively impact the retention rate, which will stay above 90% each year.		
3.2	Social and Emotional Supports.	During the pandemic, the English Language Learner, low-income, and foster youth student populations sustained the most social-emotional trauma, which impacted the success (graduation rate), retention, and re-matriculation rate. The success rate is 84.4%. DHC will increase the trauma-informed practices that have helped address many of the social-emotional needs of the English Language Learner, low-income, and foster youth students. Programs that positively impact students include TREC, HOPE, counseling, support personnel, social workers, professional development, sports, and yoga. DHC will continue to provide and build on these actions and services for the English Language Learner, low-income, and foster youth student groups. DHC expects all students would benefit from this action, making this an LEA-wide action. DHC expects these actions will have a positive impact on the success rate, which will stay above 90% each year.	\$16,793.00	Yes
3.3	Access to Transportation	The English Language Learner, low-income, and foster youth students are frequently without access to transportation to school or other related programs. Good attendance is critical for student learning. The current attendance rate is 78.45%. DHC provides metro passes, bus services, and other alternative transportation options to mitigate this obstacle. DHC will continue to offer this additional service for students because DHC has seen it improve their access to school and programs. These actions will positively impact the attendance rates of English Language Learners, low-income, and foster youth students. DHC expects all students would benefit from this action, making this an LEA-wide action. DHC expects these actions to positively impact attendance, and the average attendance rate will increase above 85% each year.	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Access to Nutrition	Food services for English Language Learners, low-income, and foster youth students are a serious concern. DHC plans to offer nutrition to all student groups to mitigate the drop-out (non-completer) rate of 13.9% for the independent study program. To address this, DHC will ensure all students have access to quality nutrition and food services and provide alternative ways of delivering meals to homes. These actions will decrease the non-completer rates for the English Language Learner, low-income, and foster youth student groups. DHC expects all students would benefit from this action, making this an LEA-wide action. DHC expects these actions to positively impact the non-completer rate, which will remain below 10% each year.	\$15,000.00	Yes
3.5	Title I – Helping Homeless.	Homeless students need additional support with necessities such as access to nutrition, transportation, hygiene items, and social-emotional support to feel a part of the school community.	\$500.00	No

Goal Analysis [2021-22]

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

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

The goal of Increasing Student Retention was successfully implemented this year. The student retention support personnel serviced the English Language Learner, low-income, and foster youth student groups by increasing efforts to retain, lower the non-completer rate, and improve the success rate. With an increase in efforts, DHC hopes to improve these metrics for the 2022-2023 school year. This local data is currently not disaggregated, and we are hoping to improve our capacity to report by subgroup.

The pandemic caused DHC to double its efforts to re-engage students, including directing funds towards nutrition and transportation. Although we expended most funds on nutrition, DHC will adjust the amount of funding necessary to meet the students' nutritional and transportation needs. Low-income students were able to access nutrition and transportation as needed.

DHC implemented all of Action 3.2, although there were fewer in-person social-emotional activities as in the past years. DHC adapted by providing other engaging and meaningful student activities to support student needs, such as counselor-led workshops and support groups, and other activities offered by community partners. These activities helped the students with their social-emotional needs.

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

There were material differences that occurred due to not being able to implement transportation and student meals/nutrition, as anticipated, although offered. However, this did not impact the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services because other strategies were implemented. Those services included providing social-emotional support services, and materials within the action were implemented, principally directed towards our English Language Learners, low-income, and foster youth students.

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

Overall, DHC has increased efforts toward success, retention, and non-completer rates. As shown above, in the Measuring and Reporting Results chart, there is an improvement for the 2021-2022 school year. The goal is to develop a comprehensive and strategic approach to help students remain engaged in their education and help them overcome barriers to learning. The efforts to re-engage students will retain more students next school year. Due to the pandemic, student retention and attendance have been a top priority for DHC.

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.

DHC did not spend the nutrition or transportation funds budgeted due to the pandemic. Funds for nutrition and transportation will be adjusted in the coming year. This year, DHC is using the LCAP to meet the federal requirements for the SPSA. An additional action was included to describe the Title I program for homeless students and the uses of those funds under this goal.

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	<p>Increase Educational Partner Engagement:</p> <p>This is a maintenance goal for increasing educational partner engagement. DHC believes parent engagement is pivotal for their student's academic progress. Participation is encouraged to promote positive school outcomes</p>

An explanation of why the LEA has developed this goal.

Involving parents in their student's orientation, awards, school activities, surveys, and parent advisory, has a positive impact on the student's school experience. With the educational partners' consultation, DHC made this goal maintenance of progress goal. There was a decrease in the school data for this goal due to the pandemic. However, DHC expects this to resume in a few years.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent conferences, events, celebrations – local metric	550	444+ participants Data Year: 2021-22 LP1-7 Data Source: Internal Monitorin			Participants of Parent conferences, events, celebrations are above enrollment each year Data Year: 2023-24 Data Source: Internal Monitorin
Parent Advisory/ ELAC – local metric: participation all year	23	119 participants Data Year: 2021-22 LP1-7 Data Source: Internal Monitoring			175 participants Data Year: 2023-24 Data Source: Internal Monitoring

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Efforts to seek parent input – Priority 3: school survey	86% Feel It's Easy to Contact Teacher	93% Feel Encouraged to Participate Data Year: 2021-22 LP1-7 Data Source: School Survey			85% Feel Encouraged to Participate Data Year: 2023-24 Data Source: School Survey
Students feel safe – Priority 6	74% Feel Safe	89% Feel Safe Data Year: 2021-22 LP1-7 Data Source: School Survey			90% Feel Safe Data Year: 2023-24 Data Source: School Survey
Students feel connected – Priority 6	95% Feel Connected	62% Feel Connected Data Year: 2021-22 LP1-7 Data Source: School Survey			90% Feel Connected Data Year: 2023-24 Data Source: School Survey
Teachers feel safe– Priority 6	33% Concerned	85% Feel Safe Data Year: 2021-22 LP1-7 Data Source: School Survey			90% Feel Safe Data Year: 2023-24 Data Source: School Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers feel connected– Priority 6	95% Communication	76% Feel Connected Data Year: 2021-22 LP1-7 Data Source: School Survey			90% Feel Connected Data Year: 2023-24 Data Source: School Survey

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Community/Parent Liaison and Meaningful School Activities.	The parents/guardians of English Language Learners, low-income, and foster youth students are some of the least involved educational partners. Parent/guardian and other educational partner engagement are essential to effective schooling for English Language Learners, low-income, and foster youth students. Over 444, educational partners have participated in school events. DHC knows that parents/guardians and their families have difficulty engaging in meaningful school activities. DHC will continue to provide a community and parent liaison who does outreach to promote the school as a welcoming place for everyone. The school will continue to provide this action because we know that parent/guardian engagement is essential and helpful in promoting the value of education in the family. These actions will increase the involvement of the parents/guardians of English Language Learners, low-income, and foster youth students in completing the surveys and parent/guardian meeting attendance. DHC expects all credit deficient students to benefit from this action, making this an LEA-wide action. DHC expects the number of participants to be above the school enrollment each year.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Translation and Outreach Services.	Many English Language Learners, low-income, and foster youth students speak a language other than English at home. The English Language Learners, low-income, and foster youth students require effective communication and outreach regarding the educational programs and opportunities at the school. Translation into the families' primary languages is critical for two-way communication efforts. Additionally, outreach and communication services are essential to the school programs. Students report a 62% rate of connectedness with the school. DHC will continue to support these efforts at school events and translate materials into multiple languages. These actions will increase parent/guardian attendance and increase course completion and graduation rates for the English Language Learners, low-income, and foster youth student population. DHC expects these actions will increase the English Language Learners, low-income, and foster youth students' sense of connectedness. DHC expects all students to benefit from this action, making this an LEA-wide action. DHC expects students to report over 90% feel connected to school each year.	\$5,000.00	Yes
4.3	Educational Partner Engagement.	The English Language Learners, low-income, and foster youth student population and their families often struggle with being involved in meaningful school activities. As reported in the school survey, 93% of parents/guardians feel encouraged to participate. School activities and events are essential for English Language Learners, low-income, and foster youth students, and their families to feel connected to the school's purpose and have increased engagement. DHC has had 119 participants in the PAC/ELAC this school year. Sustaining educational partner engagement requires communications, outreach, materials, activities, and transportation expenses. DHC will continue this action because the school has witnessed a positive impact on the school when barriers to access are removed for English Language Learners, low-income, and foster youth students. DHC expects all students to benefit from this action, making this an LEA-wide action. DHC expects parents/guardians will report over 90% feel encouraged to participate each year, based on the school survey.	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.4	Title 1 – Parent Engagement.	Federal funds are directed at meaningful and engaging parent/guardian events, such as Title I meetings. These events have expenditures to support the activities, such as transportation, and other meeting materials.	\$500.00	No

Goal Analysis [2021-22]

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.

DHC implemented the actions in Goal 4, Increase Educational Partner Engagement. Due to the pandemic, DHC adapted by providing additional methods for connecting and engaging its educational partners, which allowed for sustained improvement in some of the actions. Parent-teacher conferences, new student orientations, and school events were held in-person and virtually to accommodate the needs of its educational partners. PAC/ELAC meetings were quarterly, and by the 3rd quarter, there were 119 participants.

DHC continually works to improve how educational partners can remain engaged and provide input to the school program. DHC increased the number of participants who completed the annual school survey, which helped provide insight into the LCAP goals and other school processes. Of the parents/guardians responding to the survey, 93% feel encouraged to participate.

DHC implemented some of Action 4.1, Community/Parent Liaison, and we were not able to provide as many in-person activities as we have in the past. Still, the school held several community events to engage its educational partners. Increasing educational partner engagement is an important goal for DHC, and the educational partners would like to keep this goal moving forward.

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

There were material differences that occurred due to not being able to implement Community/Parent Liaison and activities, school translation, or materials for educational partner events. The differences did not impact the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services because other strategies were implemented. Those strategies include participating in community events and hosting school events. The implemented strategies were principally directed toward the English Language Learners, low-income, and foster youth students.

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

Overall, DHC successfully achieved this goal, as measured by the school survey and participation results. DHC saw increased parents feeling encouraged to participate, rising to 93% this year. DHC believes positive engagement efforts resulted in 89% of the students feeling safe this year and 85% of the teachers reporting that they feel connected. Participation in parent-teacher conferences and PAC/ELAC meetings improved this year.

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.

DHC did not spend the Community/Parent Liaison and activities, school translation, or materials for educational partner event funds due to the pandemic. Funds for Community/Parent Liaison and activities, translation, and materials for educational partner events will be adjusted and reduced in the coming year. However, the educational partners were supported to the fullest extent possible in these areas. This year DHC is using the LCAP to meet the federal requirements for the SPSA. Additional actions were included to describe the Title I program and the uses of those funds under this goal.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$632,793	\$10,580

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
19.02%	0.00%	\$0.00	19.02%

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

Required Descriptions

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

The actions listed below are being provided on a “wide” basis to maximize efficiency and effectiveness and streamline implementation so that targeted supports can be provided to the identified English Learners, low-income, and foster youth groups in each action while allowing other students to benefit as needed. DHC expects that by providing these actions/services to meet the unique needs of the English Learners, low income, and foster youth student groups, the LEA will achieve the anticipated outcomes targeted to meet each identified student group’s stated need(s).

Each “wide” action in this plan will meet this requirement by (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of the English Language Learner, low-income, and foster youth student groups were considered first, including how the action considers those needs through design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified student group(s) needs. After consultation and input from the educational partners and other interested partners, this unique approach was taken. The intention was to increase transparency for the educational partners better to understand the rationale behind each “wide” action. DHC finds this approach very transparent and well received by the community.

The contributing “wide” actions in this plan are:

Goal 1 Action 2: All academic interventions and program materials.

Goal 1 Action 3: Tutoring and supports for students.

Goal 1 Action 4: Counseling students towards graduation and materials

Goal 1 Action 5: Student activities that increase learning efforts.

Goal 2 Action 1: Career and college-readiness for English Learners, low-income, and foster youth students.

Goal 2 Action 2: Professional development addressing English Learners, low-income, and foster youth students.

Goal 2 Action 3: Technology for upgrading student programs.

Goal 3 Action 1: Student Retention Support personnel and incentive programs.

Goal 3 Action 2: Social-emotional support services and materials.

Goal 3 Action 3: Transportation for English Learners, low income, and foster youth students.

Goal 3 Action 4: Access to nutrition for English Learners, low-income, and foster youth students.

Goal 4 Action 1: Community/Parent Liaison and meaningful school activities.

Goal 4 Action 2: Translation services and contracted services for outreach.

Goal 4 Action 3: Materials, transportation, and personnel to support educational partner events.

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

DHC has demonstrated that it has met the 19.02% proportionality percentage by providing increased/improved services to the English Language Learner, low-income, and foster youth student groups based on this plan's contributing actions/services. All supplemental and concentration funds are calculated for the LEA as demonstrated in the action tables.

DHC meets the minimum proportionality percentage by providing the actions/services directed toward the English Language Learner, low-income, and foster youth student groups. The above prompt and each contributing limited action are summarized and explained within this plan. DHC intends to use this approach to justify how each appropriate action is directed and effective in meeting the requirements for the "principally directed and effective threshold" and contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement.

DHC informs and gathers feedback from their educational partners on each action/service within the plan. Building on the information provided in the prior prompt, the limited actions/services below contribute to increasing or improving services for the English Language Learner, low-income, and foster youth student groups by the percentage indicated above, as explained in the language of each unique action. DHC is using the increased funding to increase/improve services as described for LEA-wide and school-wide services in prompt one and as described below for each of the student groups on a limited basis:

Goal 1 Action 1: English Language Learners support staff, interventions, and materials

Goal 1 Action 8: Professional Development for English Language Learners

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.

DHC is a single school LEA and an independent study DASS charter school, with over 55% English Language Learner, low-income, and foster youth students. The students are served by additional personnel specifically trained to address their specific social-emotional and academic needs. The funds were used to increase or retain critical personnel essential to implementing each goal. Listed below are the goals and actions that additional personnel provided direct services to English Learners, low income, and foster youth students:

Goal 3 Action 2: Social-emotional support services and materials –additional support staff

DHC is a single school LEA and does not have comparison schools.

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	DHC is a single-school LEA independent DASS school focused on credit recovery that is over 55% unduplicated students; therefore, this prompt does not apply.	DHC is a single-school LEA independent DASS school focused on credit recovery that is over 55% unduplicated students; therefore, this prompt does not apply.
Staff-to-student ratio of certificated staff providing direct services to students	DHC is a single-school LEA independent DASS school focused on credit recovery that is over 55% unduplicated students; therefore, this prompt does not apply.	DHC is a single-school LEA independent DASS school focused on credit recovery that is over 55% unduplicated students; therefore, this prompt does not apply.

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,909,883.00			\$55,708.00	\$3,965,591.00	\$1,722,993.00	\$2,242,598.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	English Language Learner support staff, interventions, and materials.	English Learners	\$102,000.00				\$102,000.00
1	1.2	All academic interventions and program materials.	English Learners Foster Youth Low Income	\$101,500.00				\$101,500.00
1	1.3	Tutoring and supports for students.	English Learners Foster Youth Low Income	\$80,000.00				\$80,000.00
1	1.4	Counseling students towards graduation and materials.	English Learners Foster Youth Low Income	\$117,000.00				\$117,000.00
1	1.5	Student activities that increase learning efforts.	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.6	Teachers and staff are qualified and appropriately assigned.	All	\$1,203,492.00				\$1,203,492.00
1	1.7	Title 1 – Intervention programs and personnel to support students.	All				\$54,708.00	\$54,708.00
1	1.8	Professional Development for English Language Learners	English Learners	\$500.00				\$500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Career and college-readiness for English Learners, low income and foster youth students.	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
2	2.2	Professional development addressing English Learners, low income and foster youth students.	English Learners Foster Youth Low Income	\$22,500.00				\$22,500.00
2	2.3	Technology Access & Support.	English Learners Foster Youth Low Income	\$45,000.00				\$45,000.00
2	2.4	Support for Standards-based Curriculum and Instruction.	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.5	Educational materials for an effective program.	All	\$1,417,949.00				\$1,417,949.00
2	2.6	Safe and secure facilities.	All	\$655,649.00				\$655,649.00
3	3.1	Student Retention.	English Learners Foster Youth Low Income	\$65,000.00				\$65,000.00
3	3.2	Social and Emotional Supports.	English Learners Foster Youth Low Income	\$16,793.00				\$16,793.00
3	3.3	Access to Transportation	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
3	3.4	Access to Nutrition	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
3	3.5	Title I – Helping Homeless.	All				\$500.00	\$500.00
4	4.1	Community/Parent Liaison and Meaningful School Activities.	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2	Translation and Outreach Services.	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
4	4.3	Educational Partner Engagement.	English Learners Foster Youth Low Income	\$500.00				\$500.00
4	4.4	Title 1 – Parent Engagement.	All				\$500.00	\$500.00

2022-23 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
\$3,326,985	\$632,793	19.02%	0.00%	19.02%	\$632,793.00	0.00%	19.02 %	Total:	\$632,793.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$102,000.00
								Schoolwide Total:	\$530,793.00

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	1.1	English Language Learner support staff, interventions, and materials.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$102,000.00	0.00%
1	1.2	All academic interventions and program materials.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$101,500.00	0.00%
1	1.3	Tutoring and supports for students.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	0.00%
1	1.4	Counseling students towards graduation and materials.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$117,000.00	0.00%
1	1.5	Student activities that increase learning efforts.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	0.00%
1	1.8	Professional Development for English Language Learners	Yes	Schoolwide	English Learners	All Schools	\$500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Career and college-readiness for English Learners, low income and foster youth students.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	0.00%
2	2.2	Professional development addressing English Learners, low income and foster youth students.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$22,500.00	0.00%
2	2.3	Technology Access & Support.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$45,000.00	0.00%
2	2.4	Support for Standards-based Curriculum and Instruction.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	0.00%
3	3.1	Student Retention.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$65,000.00	0.00%
3	3.2	Social and Emotional Supports.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$16,793.00	0.00%
3	3.3	Access to Transportation	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	0.00%
3	3.4	Access to Nutrition	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	0.00%
4	4.1	Community/Parent Liaison and Meaningful School Activities.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	0.00%
4	4.2	Translation and Outreach Services.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	0.00%
4	4.3	Educational Partner Engagement.	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$500.00	0.00%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$6,309,295.00	\$5,562,215.00

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	English Language Learner support staff, interventions, and materials	Yes	\$76,550	\$1,580
1	1.2	All academic interventions and program materials	Yes	\$100,510	\$86,035
1	1.3	Tutoring and supports for students	Yes	\$180,819	\$142,531
1	1.4	Counseling students towards graduation and materials	Yes	\$58,499	\$103,235
1	1.5	Student activities that increase learning efforts	Yes	\$16,406	\$91,518
1	1.6	Teachers and staff are qualified and appropriately assigned	No	\$3,131,950	\$2,927,294
1	1.7	+15% S&C Intervention Support Positions	Yes	\$10,794	\$11,730
2	2.1	Career and college-readiness for unduplicated students	Yes	\$3,621	\$1,508
2	2.2	Professional development addressing unduplicated students	Yes	\$17,918	\$21,345
2	2.3	Technology for upgrading student programs	Yes	\$99,149	\$10,753

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Support for standards-based curriculum in all areas.	Yes	\$5,044	\$2,518
2	2.5	Educational materials for an effective program	No	\$1,646,752	\$1,350,136
2	2.6	Safe and secure facilities	No	\$800,766	\$649,223
3	3.1	Student Retention Support personnel and incentive programs	Yes	\$67,870	\$85,414
3	3.2	Social-emotional support services and materials	Yes	\$1,836	\$60,292
3	3.3	Transportation for unduplicated students	Yes	\$10,378	\$7,737
3	3.4	Access to nutrition for unduplicated students	Yes	\$70,484	\$6,866
4	4.1	Community/Parent Liaison and meaningful school activities	Yes	\$5,211	\$1,748
4	4.2	Translation services and contracted services for outreach	Yes	\$1,939	\$680
4	4.3	Materials, transportation, and personnel to support educational partner events	Yes	\$2,799	\$72

2021-22 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)
\$630,033	\$729,827.00	\$635,563.00	\$94,264.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	English Language Learner support staff, interventions, and materials	Yes	\$76,550.00	\$1,580	0.00	0.00
1	1.2	All academic interventions and program materials	Yes	\$100,510.00	\$86,035	0.00	0.00
1	1.3	Tutoring and supports for students	Yes	\$180,819.00	\$142,531	0.00	0.00
1	1.4	Counseling students towards graduation and materials	Yes	\$58,499.00	\$103,235	0.00	0.00
1	1.5	Student activities that increase learning efforts	Yes	\$16,406.00	\$91,518	0.00	0.00
1	1.7	+15% S&C Intervention Support Positions	Yes	\$10,794.00	\$11,730	0.00	0.00
2	2.1	Career and college-readiness for unduplicated students	Yes	\$3,621.00	\$1,509	0.00	0.00
2	2.2	Professional development addressing unduplicated students	Yes	\$17,918.00	\$21,345	0.00	0.00
2	2.3	Technology for upgrading student programs	Yes	\$99,149.00	\$10,753	0.00	0.00
2	2.4	Support for standards-based curriculum in all areas.	Yes	\$5,044.00	\$2,518	0.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Student Retention Support personnel and incentive programs	Yes	\$67,870.00	\$85,414	0.00	0.00
3	3.2	Social-emotional support services and materials	Yes	\$52,636.00	\$60,292	0.00	0.00
3	3.3	Transportation for unduplicated students	Yes	\$10,378.00	\$7,737	0.00	0.00
3	3.4	Access to nutrition for unduplicated students	Yes	\$19,684.00	\$6,866	0.00	0.00
4	4.1	Community/Parent Liaison and meaningful school activities	Yes	\$5,211.00	\$1,748	0.00	0.00
4	4.2	Translation services and contracted services for outreach	Yes	\$1,939.00	\$680	0.00	0.00
4	4.3	Materials, transportation, and personnel to support educational partner events	Yes	\$2,799.00	\$72	0.00	0.00

2021-22 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)
\$3,394,941	\$630,033	0.00%	18.56%	\$635,563.00	0.00%	18.72%	\$0.00	0.00%

Instructions

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[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

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

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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