

Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|---|--|
| St. HOPE Public School 7 | Nicole M. Michalik, Ph.D. Data and Accountability contractor | nmichalik_contractor@sthopepublicschools.org 916-649-7900 |

Plan Summary 2023-2024

General Information

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

St. HOPE Public School 7 (PS7) is a TK-8th grade charter school committed to providing students with the skills and training necessary to become contributing members of their school, family, and community. We have a learning environment where scholars, faculty and parents/guardians embrace a standard of excellence in academic achievement, ethics, and citizenship. Scholars participate in a college preparatory program with low student-teacher ratios during an extended instructional schedule.

Scholars receive rigorous instruction that is aligned to common core standards and ultimately to getting our scholars to and through college. Our goal is for all of our scholars to demonstrate mastery of their grade level standards or to meet their individual growth goal that is designed to get them on track. Additionally, literacy is a huge focus at PS7 and we have a goal to have all scholars reading on grade level by the end of the year.

Our mission is to graduate self-motivated, industrious, and critically-thinking leaders who are prepared to earn a degree from a four-year college or university, committed to serving others and passionate about lifelong learning. Our students will be well-prepared for high school, higher education, and employment. They will accept their rights and responsibilities as citizens in a democratic society.

PS7 is part of St. HOPE Public Schools and is split between two campuses in Sacramento: grades TK-5 are located on Strawberry Lane and grades 6-8 are located on the Sac High campus on 34th Street.

Reflections: Successes

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

Professional Development: We have 21 professional development (PD) days built into the school calendar and hold weekly professional development sessions. On-going, differentiated professional learning includes: department, grade-level and school site collaboration, peer observations, training and job-embedded coaching aligned to our teacher evaluation-based planning, instructional execution, assessment, classroom culture, and leadership development. Teachers also receive training and support in specific content areas, working with different student populations (i.e., EL scholars). Teachers receive ongoing coaching/feedback including an observation/debrief cycle. New teachers participate in three days of New Teacher Professional Development before the start of the school year to set up new teachers for a successful school year.

Focus on student groups: We continue to offer an inclusion model that holds all scholars to high expectations with appropriate levels of differentiated support. Scholars with IEPs and 504 plans, as well as English Language Learners, receive additional support to reach big goals. We have a co-teaching model which allows for an extra adult to push into our core classes to provide scholars with extra support. Our special education team implemented a process to quantify the progress of scholars in meeting their IEP goals. We have a Homeless Liaison to work with scholars that may need additional services. The progress of English Learners and Reclassified Fluent English Proficient (RFEP) scholars was monitored through the school year.

Student and family engagement: Every quarter, there was a different parent event for families to come onto campus and engage with PS7 staff and check-in on scholar progress. In addition to events such as Back to School Night and Literacy Week, we provide ongoing communication with families through weekly communication packets that are sent home every Wednesday through Blue Communication Folders. In addition, we utilize Class Dojo as a platform for teacher-parent communication as well as whole school announcements. All parents have access to our school wide portal Infinite Campus to monitor grades/attendance.

State testing: 100% of English Learners were assessed on the Summative ELPAC (English Language Proficiency Assessments for California) in May 2023 and the school expects to meet the 95% participation rate requirement by administering the CAASPP (California Assessment of Student Performance - ELA and math) and CAST (California Science Test) state assessments.

Ongoing data analysis: We continue to provide staff and teachers the opportunity to evaluate their data and provide professional development to assist in this process.

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.

Attendance: Post-pandemic, we have seen a decrease in ADA (average daily attendance) and an increase in chronic absenteeism. In addition to daily attendance monitoring, we monitor chronic absenteeism on at least a bi-weekly basis to identify scholars that have reached, or are headed towards, an absenteeism rate of 10% or more. We have implemented many strategies to boost attendance with varying effects for individual scholars. We send home attendance letters, make personal calls home to scholars who are absent, and have Attendance Challenges to boost attendance. We continue to refine our processes for communicating with families to help support them in making attendance a priority.

Suspensions: Suspensions have increased since the pandemic. We will review/revise processes and offer ongoing training to all staff to ensure consistency in implementation to reduce the number of scholars violating school rules and education code and receiving consequences that take them out of the classroom.

Teacher Assignments: In 2021-22, PS7 implemented a process to ensure that teachers in the classroom are appropriately credentialed, and if they are not, that those teachers have Board of Directors approval to teach outside of their credential. In 2021-22, the Williams Act became applicable to charter schools and PS7 was identified for monitoring because more than 15% of teachers did not have a clear and valid or preliminary credential. The school has historically employed teachers with appropriate credentials, including teachers in intern programs, but is currently working to increase the number of teachers who have clear and valid or preliminary credentials. In 2022-23, PS7 had several courses that were vacant and difficult to fill with credentialed teachers.

Students with Disabilities: Special education students (a significant student group at PS7) had all red and orange indicators on the California Dashboard (CAASPP ELA and math, chronic absenteeism, suspensions/expulsions) in 2019. The school will continue in ATSI in the 2023-24 school year based on the same indicators from the 2022 CA Dashboard. We assess scholars in multiple goals to monitor individual progress and as a subgroup under CAASPP testing, as well as through additional monitoring of absenteeism and suspension/expulsion data.

LCAP Highlights

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

PS7's 2022-23 LCAP/SPSA has 4 goals aligned with the LCFF State Priorities:

1. Provide all scholars with access to a high quality education that puts them on the path to and through college.
2. Ensure all scholars are educated in learning environments that are clean, healthy and safe.
3. Build a strong sense of community through frequent, transparent communication with families and provide ample opportunities for families to engage and support their children's education.
4. Support families and scholars in prioritizing attendance and coming to school each day.

The plan outlines identified actions and activities for the 2023-24 school year with expenditures for Title I and Title II funding, as well as some additional funding sources as applicable to the goals.

One-year Plan - A charter school may complete the LCAP to align to the terms of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update template must be completed each year. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions and Services" section of the template. If year 2 and/or year 3 is not applicable, the charter school must specify as such, which is done in the below plan. In addition, schoolwide programs address the educational needs of children living in impoverished communities with comprehensive strategies for improving the whole school so every scholar achieves high levels of academic proficiency. California *Education Code* 64001 and the Every Student Succeeds Act (ESSA) requires schools that receive federal funds through the ConApp to consolidate all school planning requirements into the SPSA (School Plan for Student Achievement/SPSA). Single school districts and charter schools may use the local control and accountability plan (LCAP) to serve as the SPSA, provided that the local control and accountability plan meets federal school planning requirements and the educational partner requirements in subdivision (a) of Section 52062, and is adopted at a public hearing pursuant to Section 52062 or 47606.5, as applicable. As such, this plan is a one-year plan to align with the budget and SPSA.

ATSI - ESSA requires that states determine which schools are eligible for Targeted Support and Improvement (TSI) and Additional Targeted Support and Improvement (ATSI), based on student group performance. Under California's ESSA Plan, schools that are not eligible for CSI – Low Graduation Rate or CSI – Low Performing will be eligible for TSI or ATSI. Both Title I funded and non-Title I funded schools are eligible for TSI/ATSI if they have one or more student groups(s) that, for two consecutive years, meet the criteria applied to determine at least the lowest performing 5 percent of Title I funded schools. Schools are eligible for ATSI if one or more student groups meet one of the following criteria: all indicators at the lowest status level; or all indicators at the lowest status level but one indicator at another status level. Schools that meet the criteria for ATSI must collaborate with educational partners to develop and implement a school-level plan to improve student outcomes. Single school districts and charter schools eligible for **ATSI** may use the 2023–24 LCAP, including educational partner engagement requirements, to serve as the ATSI plan, provided that the LCAP meets ATSI planning requirements consistent with ESSA, Section 1111(d)(2). As such, this plan serves to fulfill the ATSI planning requirements.

PS7 was identified for continuing ATSI in 2022-23 based on the above criteria for the following subgroup: Student with disabilities
CAASPP ELA - low
CAASPP math - very low
Suspension rate - very high
Chronic absenteeism rate - very high

Budget Summary

| DESCRIPTION | AMOUNT |
|---|--|
| Total Funds Provided to the School Through the Consolidated Application | Title I = \$205,377 Title II = \$26,069 |
| Total Federal Funds Provided to the School from the LEA for CSI | \$ 0 |
| Total Funds Budgeted for Strategies to Meet the Goals in the SPSA | \$231,446 |

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

We begin our formal SPSA/LCAP planning in the winter/spring of each year.

1. Starting in the late fall/spring the schoolsite council (SSC) reviews available data and actions/strategies from the current plan to determine what is/is not 'working' towards meeting the school's goals. This process takes several meetings.
2. Administrators further evaluate the data and the review done by the SSC in determining goals and actions/strategies for the next school year. The school aligns its goals with the California Dashboard indicators and LCFF priorities.
3. The plan is then created with staff input and presented to the SSC for approval (May 2023) and recommendation to the SHPS board of directors.
4. The plan is made available for public review and open for public comment.
5. The plan is presented at a regular board meeting for final adoption (June 22, 2023)

A summary of the feedback provided by specific educational partners.

The PS7 schoolsite council (SSC) started to look at the 2023-24 LCAP/SPSA in the late fall by reviewing the strategies and activities from the 2022-23 LCAP/SPSA. Council members noted that professional development and ongoing data analysis are strengths for the school and that the activities and strategies identified for 2022-23 were carried out and should continue to be priorities moving forward. Similarly, the SSC noted that teachers and staff are committed to family engagement in a number of ways, both formal and informal, and this is also a strength. Across the board, all education partners involved in the review noted that the increases in suspensions and chronic absenteeism indicate the school needs to review current procedures and practices in these areas and provide more training to ensure practices are implemented with fidelity.

The SHPS leadership team and the school principals also bring feedback from their teams to the process. Feedback from teachers and staff throughout the school year contributes to the evaluation of progress and finding better ways to accomplish the school's goals. The team has also focused on hiring high quality teachers in different ways. Finding new ways to recruit potential teachers and staff is an ongoing priority as the school had a number of vacancies in courses throughout the year.

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

- The key areas that were influenced by input from educational partners include:
- Continuing to focus on data analysis and professional development with individualized feedback,
 - Working to find high quality teachers by expanding the school's network and recruitment resources,
 - Revising goals to better address practices and procedures concerning school discipline and attendance.

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 1 | <p>Provide all scholars with access to a high quality education that puts them on the path to and through college.</p> <ul style="list-style-type: none">● LCFF priority 1: Basic services or basic conditions at schools● LCFF priority 2: Implementation of state academic standards● LCFF priority 4: Student achievement● LCFF priority 7: Access to a broad course of study● LCFF priority 8: Outcomes in a broad course of study |

An explanation of why the LEA has developed this goal.

Our mission is to graduate self-motivated, industrious, and critically thinking leaders who are committed to serving others, passionate about lifelong learning and prepared to earn a degree from a four-year college. To ensure scholars are on track to graduate as such, there is a need to serve all scholars at a high level and fill any gaps in achievement. Progress on the CAASPP in ELA and math provide a good measure of scholar progress towards meeting Goal 1.

At PS7, all teachers teach in alignment with Common Core Standards. Scholars take ELA, Math, and Humanities (at some grade levels) to ensure they receive the skills needed to be prepared for the CAASPP Assessment. Teachers plan common core aligned lessons and reflect on lesson data daily (through exit tickets), monthly (at the end of the unit), and quarterly (after benchmark exams) to analyze student progress and make data based decisions. Quarterly benchmark exams are modeled after the CAASPP Assessment in an effort to prepare scholars for this important assessment. In addition, we operate a co-teaching model in core classes with a lead teacher and a co-teacher to ensure scholars receive differentiated support. In addition, we will evaluate progress on the science test to align with all state measures.

The school focuses on English Learner (EL) scholars as well as scholars with disabilities and monitoring to ensure these groups are progressing on the state and individual indicators developed for each scholar. Students with disabilities are a significant subgroup identified for ATSI as explained above and many of our goals will monitor IEP scholars progress, including looking at scholar progress on their individual goals. From 2021-22 to 2022-23, the percent of scholars meeting their individual goals increased.

Part of this goal is to ensure that scholars have access to classroom materials and are taught by credentialed teachers. In addition to monitoring appropriate assignments based on credential content area, the school is also working to increase the number of teachers with clear and valid or preliminary credentials as monitored by the Williams Act and to fill vacancies in a timely manner.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|---|---|------------------------|---|-----------------------------|--------|------------------------------------|---------------------------|--------|----------------------------------|----------|--------|------------------------------------|-------------------|--------|---------------------------|----|--------|------------------------------|--------------------------|--------|--------------------------------|----------------------------|--------|--------------------------------|---|----|----|---|
| CAASPP/CAA - ELA | <p>% met/exceeded CAASPP ELA: 2022-23 = pending 2021-22 = 46.5% (CA Dashboard - MEDIUM) 2020-21 = 38.97% 2019-20 = not administered (COVID19) 2018-19 = 46.4% (CA Dashboard YELLOW)</p> <table border="1"> <thead> <tr> <th>Subgroup</th> <th>2020-21 % met/exceeded</th> <th>21-22 % met/exceeded (level and DFS CA Dashboard)</th> </tr> </thead> <tbody> <tr> <td>All students</td> <td>38.97%</td> <td>46.5% (medium; 4.6 below standard)</td> </tr> <tr> <td>Black or African American</td> <td>34.39%</td> <td>43.3% (low; 11.7 below standard)</td> </tr> <tr> <td>Hispanic</td> <td>48.91%</td> <td>51.1% (medium; 1.4 above standard)</td> </tr> <tr> <td>Two or more races</td> <td>35.90%</td> <td>52.6% (medium; 7.1 above)</td> </tr> <tr> <td>EL</td> <td>15.38%</td> <td>42.9% (no level; 14.4 above)</td> </tr> <tr> <td>Socioecon. disadvantaged</td> <td>38.18%</td> <td>43% (low; 10.9 below standard)</td> </tr> <tr> <td>Students with disabilities</td> <td>14.81%</td> <td>15.4% (low; 48 below standard)</td> </tr> </tbody> </table> <p>CAASPP was optional in the 20-21 school year due to the COVID-19 pandemic. PS7 chose to stay consistent and administer the CAASPP assessment despite the many additional challenges. The CA Dashboard was not produced in 2020 and 2021.</p> | Subgroup | 2020-21 % met/exceeded | 21-22 % met/exceeded (level and DFS CA Dashboard) | All students | 38.97% | 46.5% (medium; 4.6 below standard) | Black or African American | 34.39% | 43.3% (low; 11.7 below standard) | Hispanic | 48.91% | 51.1% (medium; 1.4 above standard) | Two or more races | 35.90% | 52.6% (medium; 7.1 above) | EL | 15.38% | 42.9% (no level; 14.4 above) | Socioecon. disadvantaged | 38.18% | 43% (low; 10.9 below standard) | Students with disabilities | 14.81% | 15.4% (low; 48 below standard) | <p>Increase % met/exceeded ELA by 1% for all subgroups</p> <p>Increase % met/exceeded ELA by 3% for students with disabilities</p> <p>Maintain or increase degrees from standard (DFS) for all groups above standard; decrease DFS for all subgroups below standard</p> | NA | NA | <p>Increase % met/exceeded ELA by 1% for all subgroups</p> <p>Increase % met/exceeded ELA by 3% for students with disabilities</p> <p>Maintain or increase degrees from standard (DFS) for all groups above standard; decrease DFS for all subgroups below standard</p> |
| Subgroup | 2020-21 % met/exceeded | 21-22 % met/exceeded (level and DFS CA Dashboard) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| All students | 38.97% | 46.5% (medium; 4.6 below standard) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Black or African American | 34.39% | 43.3% (low; 11.7 below standard) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hispanic | 48.91% | 51.1% (medium; 1.4 above standard) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Two or more races | 35.90% | 52.6% (medium; 7.1 above) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EL | 15.38% | 42.9% (no level; 14.4 above) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Socioecon. disadvantaged | 38.18% | 43% (low; 10.9 below standard) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Students with disabilities | 14.81% | 15.4% (low; 48 below standard) | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CAASPP/CAA - math

% met/exceeded CAASPP math:
 2022-23 = **pending**
 2021-22 = 24.3% (CA Dashboard - LOW)
 2020-21 = 25.35%
 2019-20 = not administered (COVID19)
 2018-19 = 38.2% (CA Dashboard - ORANGE)

| Subgroup | 2020-21 % met/exceeded | 21-22 % met/exceeded |
|----------------------------|------------------------|---------------------------------------|
| All students | 25.35% | 24.3% (low; 69 below standard) |
| Black or African American | 20.09% | 19.4% (low; 79.5 below standard) |
| Hispanic | 36.36% | 31.9% (low; 52.5 below standard) |
| Two or more races | 29.73% | 26.3% (low; 61.3 below standard) |
| EL | 23.08% | 21.4% (no level; 72.3 below standard) |
| Socioecon. disadvantaged | 22.76% | 21.9% (low; 75.1 below standard) |
| Students with disabilities | 9.61% | 9.6% (very low; 118.2 below standard) |

Increase % met/exceeded ELA by 1% for all subgroups

Increase % met/exceeded ELA by 3% for students with disabilities

Maintain or increase degrees from standard (DFS) for all groups above standard; decrease DFS for all subgroups below standard

NA

NA

Increase % met/exceeded ELA by 1% for all subgroups

Increase % met/exceeded ELA by 3% for students with disabilities

Maintain or increase degrees from standard (DFS) for all groups above standard; decrease DFS for all subgroups below standard

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--------------------------------------|----------------|----------------|--------------------------------------|
| | <p>CAASPP was optional in the 20-21 school year due to the COVID-19 pandemic. PS7 chose to stay consistent and administer the CAASPP assessment despite the many additional challenges.</p> <p>The CA Dashboard was not produced in 2020 and 2021.</p> | | | | |
| California Science Test Met or Exceeded Standard | <p>22-23 = pending</p> <p>21-22 (all grades) = 16.2% met/exceeded 5th grade = 9.43% 8th grade = 20.23%</p> <p>20-21(all grades) = 11.48% met/exceeded 5th grade = 9.09% 8th grade = 12.99%</p> | Increase% met/exceeded science by 1% | NA | NA | Increase% met/exceeded science by 1% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------------------|---|--|----------------|----------------|--|
| Special education scholars' IEP goals | <p>2022-23 - PS7 Elementary: % of scholars meeting 100% of their IEP goals = 20% % of scholars meeting 75% or more of their IEP goals = 26% % of scholars meeting 50% or more of their IEP goals = 56%</p> <p>2022-23 - PS7 Middle: % of scholars meeting 100% of their IEP goals = 23% % of scholars meeting 75% or more of their IEP goals = 30% % of scholars meeting 50% or more of their IEP goals = 46%</p> <p>2021-22 - PS7 Elementary: % of scholars meeting 100% of their IEP goals = 33% % of scholars meeting 75% or more of their IEP goals = 8% % of scholars meeting 50% or more of their IEP goals = 14%</p> <p>2021-22 - PS7 Middle: % of scholars meeting 100% of their IEP goals = 32% % of scholars meeting 75% or more of their IEP goals = 3% % of scholars meeting 50% or more of their IEP goals = 30%</p> | Increase the % of scholars meeting all goals by 1%; increase the % of scholars progressing towards meeting all goals by 1% | NA | NA | Increase the % of scholars meeting all goals by 1%; increase the % of scholars progressing towards meeting all goals by 1% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|-------------------------------|--|---|----------------|----------------|---|
| English learner (EL) progress | <p>2022* CA Dashboard EL Progress: 56.3% making progress 2019* CA Dashboard EL Progress: 41.2% making progress</p> <p>% met/exceeded CAASPP ELA: 2022-23 = pending 2021-22 = 21.4% 2020-21 = 15.4% 2019-20 = not administered (COVID19) 2018-19 = 14.3% 2017-18 = 33.3%</p> <p>Summative ELPAC Overall: 2022-23 = pending 2021-22 = 22.2% Level 4 (4/18) 2020-21 = 14.0% Level 4 2019-20 = 10% Level 4 2018-19 = 5% Level 4</p> <p>Reclassification rate: 2022-23 = pending 2021-22 = 12.5% (2/16) 2020-21 = 10.5% (2/19 students; counts in 21-22 reclassification) 2019-20 = 5% 2018-19 = 5%</p> <p>*The CA Dashboard was not produced in 2020 and 2021.</p> | Increase the % of EL students making progress towards English proficiency by 1% | NA | NA | Increase the % of EL students making progress towards English proficiency by 1% |
| Curriculum/ textbooks | All scholars have access to curriculum/textbooks. | Maintain status | NA | NA | Maintain status |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------|---|---|----------------|----------------|---|
| Teacher assignments | <p># of misassignments (teachers with credential teaching outside of content area) 2022-23 = pending (will be higher) 2021-22 = 1 (with local board approval) 2020-21 = 4 2019-20 = 0</p> <p>% of teachers with valid and clear or preliminary teaching credential (Williams Act) 2021-22 = pending 2020-21 = 36.7%</p> | <p>Reduce the number of teachers teaching outside of their credential each year</p> <p>Reduce the % of teachers who do not have a valid and clear or preliminary teaching credential to 15%</p> | NA | NA | <p>Reduce the number of teachers teaching outside of their credential each year</p> <p>Reduce the % of teachers who do not have a valid and clear or preliminary teaching credential to 15%</p> |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|---------------------|--------------|
| 1 | Rigorous, college-prep, common core curriculum development | <ul style="list-style-type: none"> Evaluate and adjust benchmarks to continue to improve alignment. Assess curriculum, identify gaps & develop/order new curriculum as needed. Institute process to capture lesson plans annually. Leverage grade level and department leads to conduct classroom observations, planning support, professional development and other as necessary Plan and lead several content specific professional development sessions to support teachers with planning effective, rigorous, engaging, aligned lessons. Weekly lesson plan feedback and co-planning sessions to support teachers with their curriculum development. | \$1,854,062 LCFF | N |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------|--|--|--------------|
| 2 | Professional development | <ul style="list-style-type: none"> At PS7 we have 21 professional development (PD) days built into our school calendar and hold weekly professional development sessions. We offer on-going, differentiated professional learning including department, grade-level and school site collaboration, peer observations, training and job-embedded coaching aligned to our teacher evaluation-based planning, instructional execution, assessment, classroom culture, and leadership development. Provide teachers with training and support in specific content areas, working with different scholar populations (i.e., EL scholars, highly mobile). Work in departments to provide professional development specific to the content area. Provide ongoing coaching/feedback for teachers- weekly lesson plan feedback, a weekly to biweekly observation/debrief cycle consisting of an instructional coach observing a teacher and then meeting with the teacher to review samples of scholar work, reflect on the lesson and identify 1-2 key next steps to better support scholars and to improve teacher performance. Provide PD differentiated by teacher experience level through lead teachers Teacher's new to St. HOPE participate in three days of New Teacher Professional Development before the start of the school year to specifically provide differentiated support and PD to set up our new teachers for a successful school year | \$26,069 Title II \$37,500 LCFF | N |
| 3 | Ongoing data analysis | <ul style="list-style-type: none"> Near-daily lesson assessments to collect data on scholar learning to be able to make immediate adjustments to support scholars in reaching their goals. Conduct ongoing data analysis of quarterly benchmark data to adjust instruction based on scholars results. Carry out a consistent cycle of tracking scholar data and reflecting on scholar achievement. Track and reflect on EL and reclassified fluent English proficient (RFEP) scholar progress. | | N |

| Action # | Title | Description | Total Funds | Contributing |
|----------|------------------------------|--|---|--------------|
| 4 | Inclusion model | <ul style="list-style-type: none"> Execute an inclusion model that holds all scholars to high expectations with appropriate levels of differentiated support in order to ensure subgroups of scholars that are identified as a scholar with an IEP or a 504 plan or designated English Language Learner receive additional support to reach big goals. Execute a co-teaching model to effectively provide two trained classroom leaders to support the needs of diverse learners. Plan and execute Professional Development sessions to equip all staff with knowledge and skills needed to support our diverse group of learners. Identify an EL coordinator to ensure EL student support and compliance | \$204,377 Title I \$1,000 LCFF | Y |
| 5 | Continue to monitor IEP goal | <ul style="list-style-type: none"> Track and monitor the progress on identified IEP goals for scholars with disabilities to gain an understanding of progress made on appropriate, differentiated goals. | | N |
| 6 | Teacher assignments | <ul style="list-style-type: none"> Implement the established process of reviewing the master schedule and teacher assignments by July and then periodically as necessary throughout the school year. Continue credential specialist (hired 22-23) For vacancies, complete extensive recruitment efforts to hire a credentialed teacher who is not misassigned including teachers that possess a valid and clear or preliminary teaching credential (per the Williams Act). Employ a staff recruiter. Establish a residency program for Special Educators through the Sac State consortium. Attend education-related job fairs to support recruitment efforts. Prior to the start of the school year, seek board approval for any teacher misassignments that are deemed an effective fit despite being a misassignment. | | N |
| 7 | Extended learning time | <ul style="list-style-type: none"> Offer summer school for scholars needing additional support as necessary. Offer intercession (fall, winter, spring) as necessary. Teachers and staff spend MORE TIME in professional development and collaborative planning sessions in order to be optimally prepared for time in front of scholars so that they are maximizing bell to bell instruction. After school program | \$344,144 ELOP | Y |

Goal Analysis for 2022-23

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, we were able to implement the planned actions for Goal #1 in 2022-23. We had a number of vacancies in core courses throughout the school year, but worked diligently to fill those as we could given the available market. Jesuit Volunteers were not utilized in 2022-23.

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

There were no material differences.

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

Curriculum development is a priority each year and identifying gaps in this area on an ongoing basis is a key to ensure common core standards are implemented across all subject areas. However, a number of vacancies in courses stifled this in some aspects. Teacher vacancies were not the only staffing issue as finding teaching assistants also proved difficult in 2022-23. We consider professional development and ongoing data analysis as strengths, but again, vacancies in the classroom left gaps in instruction.

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.

To better ensure continuity and consistency in curriculum we plan to work within grade level and department teams to leverage peers in supporting teachers. A process to capture lesson plans each year is going to be implemented to ensure continuity. The high number of teacher vacancies is being addressed by adding resources to be able to spend more time recruiting high quality teachers and also ensure that teachers who do not have a clear credential, are on the path to completing all necessary steps. As our IEP scholars were identified as ATSI, we will continue to focus on their individual needs towards affecting academic achievement.

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.

Goal

| Goal # | Description |
|--------|---|
| 2 | Ensure all scholars are educated in learning environments that are clean, healthy and safe. <ul style="list-style-type: none"> • LCFF priority 1: Basic services or basic conditions at schools • LCFF priority 6: School Climate |

An explanation of why the LEA has developed this goal.

PS7 will ensure that all scholars experience a safe and welcoming learning environment that supports them in college and career preparation. Analysis of the data indicates that the school does prioritize a safe and clean environment; however, it is clear that we need to evaluate our discipline practices and procedures as our projected suspension rate will be higher than 2021-22.

Building school culture is essential to ensuring that staff and scholars have a safe and nurturing environment in which to work and learn. PS7 operates a homeroom model where scholars belong to a homeroom class. In addition, PS7 focuses on hosting several parent events throughout the school year to facilitate strong relationships with parents as we know strong family relationships support scholars during the school day.

Suspensions have increased since returning to full in-person instruction post COVID. The school will review and revise its discipline structure for 23-24. As scholars with IEPs were identified for ATSI because their suspension rate is very high, we will focus on addressing individual scholars.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|------------------------|--|--|----------------|----------------|--|
| Mandated safety drills | 2022-23: All completed as required 2021-22: All completed as required 2020-21: All completed as required 2019-20: All completed as required (up to COVID-19 school closure) | Fire drills: 1x per month - PS7 elementary 1x per month - PS7 middle (intermediate grade levels) Earthquake (drop): 1x per quarter - PS7 elementary and middle | NA | NA | Fire drills: 1x per month - Earthquake (drop): 1x per quarter |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|----------------|----------------|--|
| Facility Inspection Tool (FIT; as reported on the School Accountability Report Card (SARC)) | Overall rating: <ul style="list-style-type: none"> ● 2022-23: Good ● 2021-22: Good ● 2020-21: Good ● 2019-20: Good | Maintain the overall rating on the FIT as “Good” | NA | NA | Maintain the overall rating on the FIT as “Good” |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|----------------|----------------|---|-------------------|--------------------------------------|--------------------------------------|--------------|------|-------------------|---------------------------|------|-------------------|----------|------|------------------|-------------------|------|-------------------|----|------|-----------------|--------------------------|------|-------------------|----------------------------|------|-------------------|
| Suspension rate | 2022-23 = pending (higher than 21-22) 2021-22 = 11.9% (CA Dashboard - VERY HIGH) 2020-21 = 0.5% 2019-20 = 11.6% 2018-19 = 13.3% (CA Dashboard YELLOW) | Decrease the suspension rate by 1% for all subgroups to increase CA Dashboard status and year-to-year change Decrease suspension rate for students with disabilities by 3% | NA | NA | Decrease the suspension rate by 1% for all subgroups to increase CA Dashboard status and year-to-year change Decrease suspension rate for students with disabilities by 3% | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Subgroups</th> <th>2020-21 susp rate</th> <th>21-22 susp rate (CA Dashboard level)</th> </tr> </thead> <tbody> <tr> <td>All students</td> <td>0.5%</td> <td>11.9% (very high)</td> </tr> <tr> <td>Black or African American</td> <td>0.5%</td> <td>14.3% (very high)</td> </tr> <tr> <td>Hispanic</td> <td>0.6%</td> <td>6.6% (very high)</td> </tr> <tr> <td>Two or more races</td> <td>0.0%</td> <td>14.3% (very high)</td> </tr> <tr> <td>EL</td> <td>0.0%</td> <td>4.3% (no level)</td> </tr> <tr> <td>Socioecon. disadvantaged</td> <td>0.3%</td> <td>12.7% (very high)</td> </tr> <tr> <td>Students with disabilities</td> <td>0.0%</td> <td>15.2% (very high)</td> </tr> </tbody> </table> | | | | | Subgroups | 2020-21 susp rate | 21-22 susp rate (CA Dashboard level) | All students | 0.5% | 11.9% (very high) | Black or African American | 0.5% | 14.3% (very high) | Hispanic | 0.6% | 6.6% (very high) | Two or more races | 0.0% | 14.3% (very high) | EL | 0.0% | 4.3% (no level) | Socioecon. disadvantaged | 0.3% | 12.7% (very high) | Students with disabilities | 0.0% | 15.2% (very high) |
| | Subgroups | | | | | 2020-21 susp rate | 21-22 susp rate (CA Dashboard level) | | | | | | | | | | | | | | | | | | | | | | |
| | All students | | | | | 0.5% | 11.9% (very high) | | | | | | | | | | | | | | | | | | | | | | |
| | Black or African American | | | | | 0.5% | 14.3% (very high) | | | | | | | | | | | | | | | | | | | | | | |
| | Hispanic | | | | | 0.6% | 6.6% (very high) | | | | | | | | | | | | | | | | | | | | | | |
| | Two or more races | | | | | 0.0% | 14.3% (very high) | | | | | | | | | | | | | | | | | | | | | | |
| | EL | | | | | 0.0% | 4.3% (no level) | | | | | | | | | | | | | | | | | | | | | | |
| | Socioecon. disadvantaged | | | | | 0.3% | 12.7% (very high) | | | | | | | | | | | | | | | | | | | | | | |
| Students with disabilities | 0.0% | 15.2% (very high) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| *Data from 2019-20 and 2020-21 are not comparable to 2018-19 and 2021-22 due to COVID19 school closures and instructional options (remote, hybrid, in-person). The CA Dashboard was not produced in 2020 and 2021. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|----------------------|---|-------------------|--------------|
| 1 | Safety drills | <ul style="list-style-type: none"> Train staff and teachers to carry out mandated safety drills. Review the Comprehensive School Safety Plan at least annually with school leaders and other staff as applicable. Carry out drills as mandated by state regulations. | | N |
| 2 | Facility maintenance | <ul style="list-style-type: none"> Submit maintenance needs to the district-assigned Plant Manager who is then responsible to submit to Sacramento City Unified School District (SCUSD) to fix onsite issues. Continue to meet with SCUSD monthly to address issues | | N |
| 3 | Scholar behavior | <ul style="list-style-type: none"> Continue the campus deans and monitors to strengthen culture and implementation of school policies and procedures. Review and revise, as necessary, the current behavior system. Implement school procedures and policies with fidelity (attendance, behavior, dress code), including ongoing training for staff as necessary. Review discipline data quarterly, particularly monitoring scholars with disabilities. | \$197,584 LCFF | Y |
| 4 | Build school culture | <ul style="list-style-type: none"> Hold school orientations and ongoing parent engagement events (i.e., Back to School Night, Literacy Week, parent conferences, awards and promotion ceremonies). Maintain, and revise as necessary, Culture Week. Continue, and revise as necessary, student incentives (i.e., Culture Cup) and campus events (i.e., Culture Week, school dances, field day, color run). | | N |

Goal Analysis for 2022-23

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.

There were no substantive differences between what was planned for Goal #2 as we were able to implement the actions/strategies during the 2022-23 school year.

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

There were no material differences.

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

Most of the planned actions/strategies for Goal #2 were carried out towards ensuring a clean and healthy learning environment; however, school discipline was a great concern during the year. Suspensions increased indicating that progress in this area was not made.

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.

We will focus on revising our discipline system and how staff are trained to ensure that our practices are carried out with fidelity and responsive to the needs of the school community.

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.

Goal

| Goal # | Description |
|--------|--|
| 3 | Build a strong sense of community through frequent, transparent communication with families and ample opportunities for families to engage and support their children’s education. <ul style="list-style-type: none"> LCFF priority 3: Parental Involvement and Family Engagement |

An explanation of why the LEA has developed this goal.

We recognize the need for a strong school community which involves all educational partners, particularly parents/guardians. Keeping families engaged requires consistent communication and opportunities to participate in meaningful ways on the campus and be involved in the change management process. We hold parent events at least once a quarter. In August, the school held Back to School Night to ensure families had the opportunity to touch base with all of their scholars’ teachers. Throughout the remainder of the school year, we held Open Houses, Conferences, Literacy Night, and Promotion Ceremonies for Kindergarten, 5th Grade, and 8th Grade.

In addition, we utilize several platforms to communicate with families on a daily basis. Autocommunication frequently goes out via call, text, and email. We use Class Dojo as a platform to message with families and post school wide updates/announcements. Lastly, every Wednesday a Communication Folder is sent home to all scholars with grades, behavior reports, and any important information.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|----------------------|---|--|----------------|----------------|--|
| Weekly communication | 2022-23: regular communication to families weekly 2021-22: regular communication to families weekly 2020-21: regular communication to families weekly | Send a regular, weekly newsletter, or other communication, to all families | NA | NA | Send a regular, weekly newsletter, or other communication, to all families |
| Parent conferences | 2022-23: Offered multiple conference opportunities 2021-22: Offered multiple conference opportunities 2020-21: Virtual parent conferences | Offer scholar/parent conferences at least 2x per year | NA | NA | Offer scholar/parent conferences at least 2x per year |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------------------------|--|---|----------------|----------------|---|
| Family engagement events | 2022-23: >3 schoolwide parent/family events held 2021-22: >3 schoolwide parent/family events held 2020-21: >3 schoolwide parent/family events held | Hold at least 3 schoolwide parent/family engagement events | NA | NA | Hold at least 3 schoolwide parent/family engagement events |
| Parent survey | 2022-23 (% agree/strongly agree): 1. My scholar's teacher communicates frequently and consistently = 51% 2. My scholar's teacher clearly communicates results and how I can help my child improve = 54% 3. The school communicates frequently and consistently = 63% 4. The Communication Folders help me stay informed of my scholar's grades, paychecks and big events occurring on campus = 69% 2021-22 (% agree/strongly agree): 5. My scholar's teacher communicates frequently and consistently = 81% 6. My scholar's teacher clearly communicates results and how I can help my child improve = 84% 7. The school communicates frequently and consistently = 87% 8. The Communication Folders help me stay informed of my scholar's grades, paychecks and big events occurring on campus = 92% | At least 90% of surveys received will indicate (agree/strongly agree) that teachers and the school communicate consistently and that the information is helpful/useful. | NA | NA | At least 90% of surveys received will indicate (agree/strongly agree) that teachers and the school communicate consistently and that the information is helpful/useful. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------------|--|-------------|--------------|
| 1 | Parent/family engagement events | <ul style="list-style-type: none"> Continue to hold orientations, Back to School Nights, and other parent events such as Literacy Night and parent conferences. | | N |
| 2 | Ongoing communication with families | <ul style="list-style-type: none"> Produce and distribute weekly newsletter or other communication. Continue to make the student information system parent portal available to all families. Continue to use auto calls/emails and Class DoJo for school updates and announcements. | | N |
| 3 | Parent input | <ul style="list-style-type: none"> Conduct the annual parent survey. Conduct parent focus groups as necessary. | | N |

Goal Analysis for 2022-23

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.

There were no substantive differences between what was planned and implementation.

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

There were no material differences.

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

We continue to provide PS7 families with communication on the school, the school community and individual scholars. We also continue to offer multiple opportunities for families to come on campus and interact with staff and teachers through planned events and individual meetings as necessary

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

In planning for 2023-24, we are re-evaluating how we gather parent input. We are looking at our process for gathering data through surveys as well as looking for new ways to gather parent/guardian input throughout the school year.

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.

Goal

| Goal # | Description |
|--------|--|
| 4 | Support families and scholars in prioritizing attendance and coming to school each day. <ul style="list-style-type: none"> LCFF priority 5: Student engagement |

An explanation of why the LEA has developed this goal.

Goal #4 was instituted to ensure that the school focuses on scholar attendance. As ADA has decreased and chronic absenteeism has increased the past few years, we hope to return to pre-pandemic rates and to build from there. Through the 2022-23 school year we continuously reviewed updated absenteeism data and know that our chronic absenteeism rates will be higher when all data is finalized. We recognize that our scholars cannot learn and be engaged if they are not on campus and in the classroom.

IEP scholars were identified for ATSI based on chronic absenteeism rate and while we will track their absences in looking for disparity in our practices, attendance is a schoolwide focus.

Measuring and Reporting Results

| Metric | Baseline | | | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------------------------------|-------------------------|-------------|-------------|--------------------|----------------|----------------|-----------------------------|
| Average Daily Attendance (ADA) | Subgroups | PS7E | PS7M | Increase ADA by 1% | NA | NA | Increase ADA by 1% |
| | 2022-23 (as of 1/20/23) | 87.0% | 89.7% | | | | |
| | 2021-22 | 90.1% | 88.8% | | | | |
| | 2020-21 | 91.7% | 92.6% | | | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|---|--|----------------|----------------|--|------------------------|---|---|--------------|-------|-------------------|---------------------------|-------|-------------------|----------|-------|-------------------|-------------------|-------|-------------------|----|-------|------------------|--------------------------|-------|-------------------|----------------------------|-------|-------------------|
| Chronic Absenteeism | 2022-23 = pending 2021-22 = 47.9% (CA Dashboard - VERY HIGH) 2020-21 = 29.3% 2019-20 = 27.8% (through quarter 3 due to COVID-19 school closure) 2018-19 = 28.9% (RED) | Decrease by 1% for all subgroups Decrease chronic absenteeism rate by 3% for students with disabilities | NA | NA | Decrease by 1% for all subgroups Decrease chronic absenteeism rate by 3% for students with disabilities | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Subgroup</th> <th>2020-21 % chr abs rate</th> <th>21-22 % chr abs rate (CA Dashboard level)</th> </tr> </thead> <tbody> <tr> <td>All students</td> <td>29.3%</td> <td>47.9% (very high)</td> </tr> <tr> <td>Black or African American</td> <td>29.9%</td> <td>47.9% (very high)</td> </tr> <tr> <td>Hispanic</td> <td>23.2%</td> <td>48.8% (very high)</td> </tr> <tr> <td>Two or more races</td> <td>36.6%</td> <td>42.9% (very high)</td> </tr> <tr> <td>EL</td> <td>20.0%</td> <td>23.8% (no level)</td> </tr> <tr> <td>Socioecon. disadvantaged</td> <td>32.5%</td> <td>51.1% (very high)</td> </tr> <tr> <td>Students with disabilities</td> <td>33.3%</td> <td>45.6% (very high)</td> </tr> </tbody> </table> | | | | | Subgroup | 2020-21 % chr abs rate | 21-22 % chr abs rate (CA Dashboard level) | All students | 29.3% | 47.9% (very high) | Black or African American | 29.9% | 47.9% (very high) | Hispanic | 23.2% | 48.8% (very high) | Two or more races | 36.6% | 42.9% (very high) | EL | 20.0% | 23.8% (no level) | Socioecon. disadvantaged | 32.5% | 51.1% (very high) | Students with disabilities | 33.3% | 45.6% (very high) |
| | Subgroup | | | | | 2020-21 % chr abs rate | 21-22 % chr abs rate (CA Dashboard level) | | | | | | | | | | | | | | | | | | | | | | |
| | All students | | | | | 29.3% | 47.9% (very high) | | | | | | | | | | | | | | | | | | | | | | |
| | Black or African American | | | | | 29.9% | 47.9% (very high) | | | | | | | | | | | | | | | | | | | | | | |
| | Hispanic | | | | | 23.2% | 48.8% (very high) | | | | | | | | | | | | | | | | | | | | | | |
| | Two or more races | | | | | 36.6% | 42.9% (very high) | | | | | | | | | | | | | | | | | | | | | | |
| | EL | | | | | 20.0% | 23.8% (no level) | | | | | | | | | | | | | | | | | | | | | | |
| | Socioecon. disadvantaged | | | | | 32.5% | 51.1% (very high) | | | | | | | | | | | | | | | | | | | | | | |
| Students with disabilities | 33.3% | 45.6% (very high) | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|--|--------------|
| 1 | Institute and revise strategies to maintain high attendance and scholar engagement | <ul style="list-style-type: none"> Continue to communicate with families regarding the importance of regular attendance (i.e., newsletters, Class Dojo). Continue to communicate with staff/teachers regarding attendance (schoolwide and individual students). Send out truancy letters and hold family meetings as necessary. Create a system to track, monitor and communicate with families who are or at-risk of becoming chronically absent. Work with the special education team as well as general education on this system. This includes personal calls when scholars are at risk of becoming, or are, chronically absent. Increase systems of support throughout the campus to affect student behavior: TAs, deans/monitors, staff, teachers Provide bus passes and supports for families with transportation issues. Continue to track and report student progress more often during the school year including: monthly attendance audit, biweekly chronic absenteeism review, daily individual student review as necessary. Gather and evaluate best practices (i.e., CDE series on attendance) | \$103,480 LCFF | Y |
| 2 | Celebration and recognition for positive attendance | <ul style="list-style-type: none"> Hold regular Culture Cups. Tie attendance to other incentives (i.e., honor roll and other scholar rewards). | | |
| 3 | Addressing the needs of homeless scholars | <ul style="list-style-type: none"> Identify and train a homeless liaison to carry out requirements to address the needs of homeless scholars. Offer support for homeless scholars to ensure they can attend school regularly (i.e., uniform assistance, bus passes). | \$1,000 Title I \$13,196 LCFF | Y |

Goal Analysis for 2022-23

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.

There were no substantive differences from what was planned versus what was implemented. However, in 2022-23 we had an additional goal to “Provide scholars with ample and varied opportunities to engage in the school community” which will not continue in the 2023-24 plan.

This goal focused on engaging scholars through increasing the number of opportunities for scholars to engage through activities, clubs and sports and we were able to maintain an abundance of opportunities for scholars to engage in activities outside of the classroom. We have continued to make progress in this area since the pandemic, and do not discount the importance of these engagement strategies; however, the decrease in attendance (or increase in chronic absenteeism) will be highlighted to ensure scholars are coming to school and able to engage in the school community.

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

There were no material differences.

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

Absenteeism increased despite ongoing work with individual scholars and schoolwide process implementation. Some strategies had short term effects on attendance (i.e., attendance competitions).

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

In 2022-23 we had an additional goal to “Provide scholars with ample and varied opportunities to engage in the school community” which will not continue in the 2023-24 plan. This goal focused on engaging scholars through increasing the number of opportunities for scholars to engage through activities, clubs and sports and we were able to maintain an abundance of opportunities for scholars to engage in activities outside of the classroom. We continued to make progress in this area since the pandemic, and do not discount the importance of these engagement strategies; however, the decrease in attendance (or increase in chronic absenteeism) will be a systematic focus to ensure scholars are coming to school and able to engage in learning.

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 for 2023-24

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| \$1,350,673 | |

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 |
|---|-----------------------------|-------------------------|---|
| 26.10% | 0% | \$0 | 26.10% |

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.

Supporting students with identified needs are always at the forefront of planning. Our unduplicated percent (unduplicated count of students eligible for free/reduced meals, English learners, foster youth and homeless students) is over 80% so the school provides schoolwide programs and incorporates support for at-risk scholars. We have few foster youth (<5 per year) and generally have fewer than 20 EL scholars. There are no significant differences between low-income scholars and the school as a whole on the measures of academic achievement (CAASPP ELA and math), the suspension rate and absenteeism. However, we want to ensure that in the future, differences do not emerge.

Our teaching assistants will be concentrated in sections with students with special needs, but also EL scholars. Although not a significant subgroup, EL scholars have historically scored lower on the CAASPP ELA and reclassification rates are low (indicating a small #/% score high enough on the ELPAC to be reclassified and/or CAASPP ELA performance). Our deans/monitors and homeless liaison will focus on ensuring that homeless scholars' needs are addressed and also work with individual scholars in these subgroups that may be struggling to attend school regularly, with behavior, with academic pieces that may need individualized attention. In addition, SHPS homeless liaisons are looking

to increase the services we provide across all SHPS schools which may or not have a dollar amount associated with the support (i.e., referral to services, increased staff/teacher training).

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

The co-teaching model was implemented to improve services to English learners and special education and 504 students, as well as foster and homeless youth as necessary (which constitute a very small percentage of the school's population), and low-income students which do constitute a large portion of the population. The school uses Title I funds as well as general funds to place co-teachers in the classroom and is looking to increase the number of co-teachers. In addition, SHPS has an EL coordinator that works with school leaders to increase (improved services) professional development for teachers and monitor EL students in the classroom to better provide supports directly in the classroom. The school sets aside funds each year to assist homeless youth and ensure they are able to participate in all aspects of the school from activities to daily participation in classes (i.e., through uniform and transportation assistance). As the school is over 80% unduplicated, schoolwide programs ensure that PS7 can provide supports to low-income, foster, homeless and English learner scholars as necessary. Our deans/monitors and front office staff will focus on ensuring individual scholar needs are met for all of these subgroups through revised systems.

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.

This section is not applicable (school districts only).

| 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 | NA (school districts only) | NA (school districts only) |

| | | |
|---|--|---|
| 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 certificated staff providing direct services to students | NA (school districts only) | NA (school districts only) |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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]).

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

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

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

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