

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: St. HOPE Public School 7

CDS Code: 34-67439-0101048

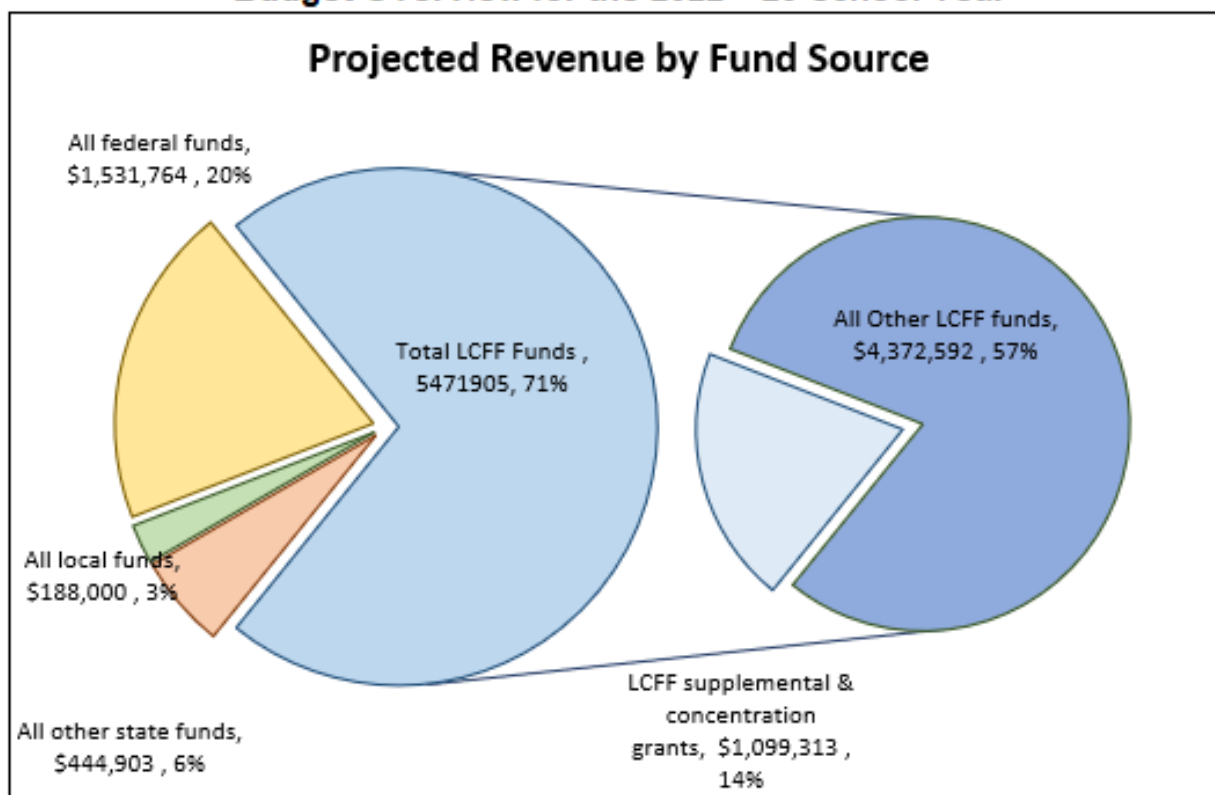
School Year: 2022 – 23

LEA contact information: Nicole Michalik, 916-649-7900, nmichalik_contractor@sthopepublicschools.org

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

Budget Overview for the 2022 – 23 School Year

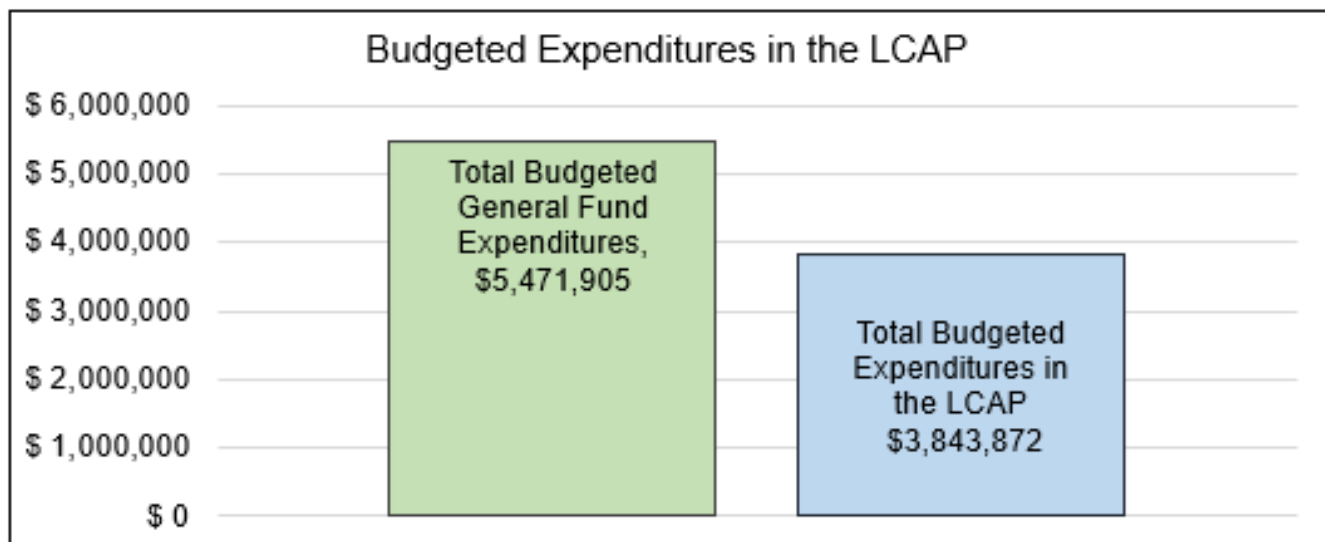
Projected Revenue by Fund Source



This chart shows the total general purpose revenue St. HOPE Public School 7 expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for St. HOPE Public School 7 is \$7,636,572.00, of which \$5,471,905.00 is Local Control Funding Formula (LCFF), \$444,903.00 is other state funds, \$188,000.00 is local funds, and \$1,531,764.00 is federal funds. Of the \$5,471,905.00 in LCFF Funds, \$1,099,313.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

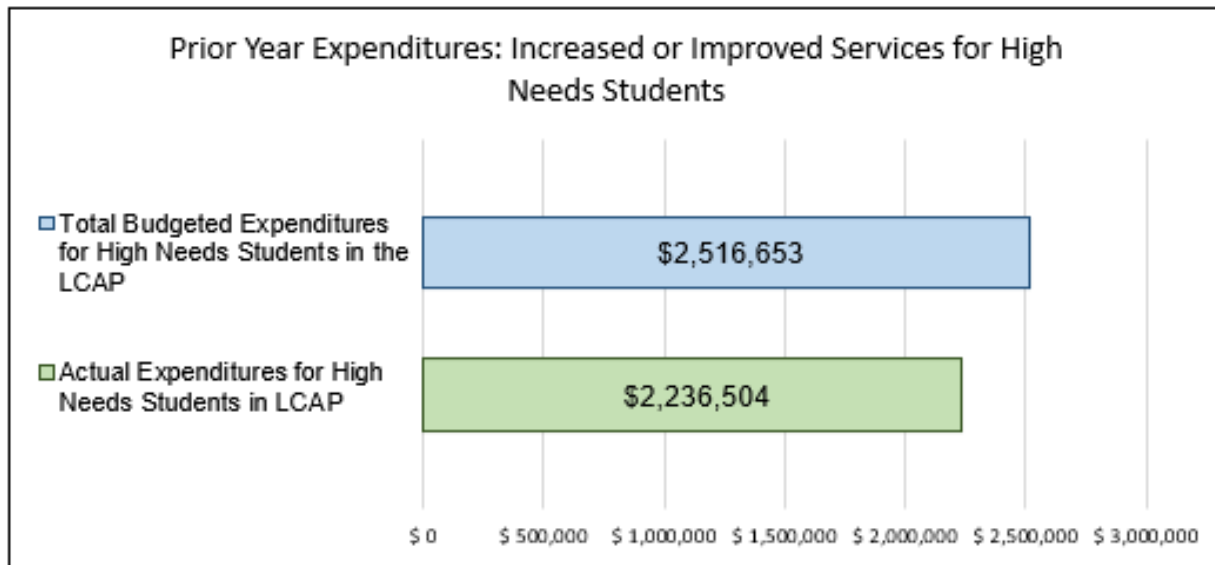


This chart provides a quick summary of how much St. HOPE Public School 7 plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: St. HOPE Public School 7 plans to spend \$5,471,905.00 for the 2022 – 23 school year. Of that amount, \$3,843,872.00 is tied to actions/services in the LCAP and \$1,628,033.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures for the 2022-23 school year are allocated to standard expenses necessary to operate the school. Including but not limited to additional staffing, rent, utilities, internet, materials and supplies.

Update on Increased or Improved Services for High Needs Students in 2021 – 22



This chart compares what St. HOPE Public School 7 budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what St. HOPE Public School 7 estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021 – 22, St. HOPE Public School 7's LCAP budgeted \$2,516,653.00 for planned actions to increase or improve services for high needs students. St. HOPE Public School 7 actually spent \$2,236,504.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$280,149.00 had the following impact on St. HOPE Public School 7's ability to increase or improve services for high needs students:

The initial 2021-22 budget was adjusted based on the additional funding provided from many sources in response to COVID19. To ensure the school used these limited funding sources within the time frame required for expenditure, some LCAP/SPSA goals were better addressed using these one-time funding sources (i.e., Dean Team and teacher/administrator salary and benefits).

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
St. HOPE Public School 7	Nicole M. Michalik Ph.D Data and Accountability Contractor	nmichalik_contractor@sthopepublicschools.org 916-649-7800

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

St. HOPE Public School 7 (PS7) school leaders have ongoing discussions with board members, employees, parents, and education partners regarding plans for the use of funds, and held separate discussions for funds provided through the Budget Act of 2021 as required. These discussions were done both informally (parent meetings, emails, discussions at school events, etc.) and formally (public comment and board meetings, discussions and school site council meetings, etc.). In addition, PS7 gathers feedback from teachers and other community members to gain an understanding of school and student needs.

As specifically required for the Expanded Learning Opportunities Grant, a plan was developed with the input of educational partners, including:

1. The school leadership team through meetings
2. The PS7 Schoolsite Council at a public meeting to review the plan and gather feedback
3. The larger PS7 community through publication of the proposed plan on the schools’ websites with a process to provide feedback to the school
4. PS7 families through the weekly newsletter explaining how families could review and provide feedback on the plan

PS7 is currently in the process of developing the Expanded Learning Opportunity Program (ELOP) and the Universal Transitional Kindergarten and State Preschool plan and will engage all educational partners to identify needs and appropriate uses for funds, particularly as required by legislation.

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

PS7 will use the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students as follows:

PS7 was able to hire additional teaching assistants to provide direct support in the classroom, an education specialist to address the needs and better support scholars with Individualized Education Plans (IEPs), a school psychologist to provide robust Tier 2 and Tier 3 support. The school also plans to add additional teaching assistants and a student services coordinator or social worker.

PS7 is currently developing the plan to use Universal Transitional Kindergarten and State Preschool funds, but will use the funds to expand the staffing model to provide direct services to students 1) to align with the school's mission, vision and culture and 2) to align with legislative requirements for transitional kindergarten and preschool programs.

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

St. HOPE Public School 7 (PS7) school leaders maintain ongoing discussions with board members, employees, parents, and education partners regarding plans for the use of funds, and held separate discussions for federal funds as required. These discussions were done both informally (parent meetings, emails, discussions at school events, etc) and formally (public comment and board meetings, discussions and school site council meetings, etc.). In addition, PS7 gathers feedback from teachers and other community members to gain an understanding of school and student needs.

In creating the ESSER III plan, PS7 engaged it's partners as follows:

1. Discussed the funding during leadership team meeting
2. Shared with School Site Council for review and feedback
3. Publicly posted on school website with a process to provide feedback
4. Families were informed of opportunity to review and provide feedback via weekly newsletter
5. Presented to Board

* To address potential language barriers SHPS ensures a translator is present for school site council meetings upon request. Note that St. HOPE Public Schools does not meet the minimum number of English language learners that requires the school to have an English Learner Advisory Committee (ELAC).

As a result of the ongoing discussions with the school site council and community members regarding ESSER III funds, we understood that there was a desire to increase staffing capacity to support students academically, socially and emotionally. We determined this could be done through new positions, or the continuation of positions originally paid for with CARES Act money such as a student services coordinator, school psychologist, Education Specialist, etc.. In addition, based on feedback from teachers and other community members we understood that there was a desire and need to invest in additional English Language Arts resources to differentiate instruction and support students based on their individual reading levels, as such we determined to use these funds to purchase additional ELA instructional materials.

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

PS7 created the ESSER III Expenditure Plan to address three different areas and implementing the plan in to address the following areas:

1. Strategies for Continuous and Safe In-Person Learning

The school has purchased and will continue to purchase additional PPE, cleaning supplies, testing supplies and materials to support quarantine students and teachers.

2. Addressing the Impact of Lost Instructional Time

The school has implemented Saturday school and will expand the 2022 summer school opportunities for identified students. Additional Teacher Assistants were hired in response to COVID19 during initial stimulus funding, using CARES Act, Expanded Learning Opportunity and In-person Learning Funds. TAs provide additional support within classrooms to decrease the student to staff ratio. In addition, the school hired a school psychologist and education specialist to address the unique needs of the special education student population and ESSER III funds will be used to ensure continued employment of these staff members.

3. Use of Any Remaining Funds

The remainder of the funds have been and will continue to be used to support the other activities that have been impacted by COVID19 and ensure continuity of services and staffing. This includes: maintaining current teacher salaries, normal supplies and maintenance of the school facilities, equipment for students and teachers such as computers, projectors and other equipment necessary in the classroom.

PS7 has not experienced any successes or challenges yet as the school has not expended any funds out of ESSER III to date. The school plans to utilize the funds in the future after other one-time funding sources have been used. This will allow the school to sustain the new structures and positions that are put in place. Generally speaking, staffing shortages continue to be an obstacle. PS7 is a mission focused organization and it is difficult to find ample quality candidates to consider for hire. Hiring decisions are not made lightly given we have an obligation to provide our scholars and families and current staff with the very best.

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

PS7 is using its fiscal resources received in the 2021-22 school year in accordance with the plans the school developed. Scholar, staff and family safety is a high priority to ensure that scholars are educated consistently in the classroom with qualified teachers in place. St. HOPE Public Schools has several staff engaged in maintaining health and safety at the site level with regards to students and staff including, ensuring PPE and testing supplies are adequate and maintaining facilities to ensure cleaning and sanitizing are done regularly. Additional funding has supplemented general funds to assist in these areas. PS7 has also continued to increase the number of staff that can provide services to students. The school psychologist, an additional education specialist and additional teaching assistants are providing direct services to scholars. This is in support of the school’s LCAP which provides for teaching assistants and monitoring students with specific learning disabilities to increase academic success. This includes expanding staffing to support the potential increase in students with Individualized Education Plans (IEPs) that may be a result of lost learning time. Similarly, the school will have the capacity to increase support for the Student Success Team (SST) process and be able to provide additional levels for Tier 2 interventions. Within the LCAP, the school identified expanding learning opportunities as an additional strategy to support struggling students and ESSER III funds have allowed the school to expand those opportunities as learning loss mitigation will be an issue for years to come. And finally, the ongoing pandemic has brought out new issues that were originally identified - additional technologies, additional materials (i.e., for students who are at home quarantined but need to continue learning) and the ongoing price increases of items such as this have been offset by the additional funding.

St. HOPE Public School 7 - LCAP/SPSA Evaluation 2021-22

GOAL 1: Provide all scholars with access to a high quality education that puts them on the path to and through college.

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 5: Student engagement

LCFF priority 7: Access to a broad course of study

Strategies/Activities	Progress	Expenditures
<p>Rigorous, college-prep, common core curriculum development</p> <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 ● Curriculum Leads ● Weekly lesson plan feedback and co-planning sessions to support teachers with their curriculum development 	<p>PS7 continues to evaluate and adjust it's benchmarks to improve alignment, while assessing curriculum. Curriculum leads work with teachers in this area. Professional development often focuses on mankind data driven decisions. In addition, co-planning occurs during teacher prep time.</p>	<p>Teacher and administrator salaries/benefits budgeted general fund = \$2,239,787</p> <p>Expenditures through December 2021 = \$1,133,914</p>
<p>Professional development</p> <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 student populations (i.e., EL students) and use of technology 	<p>PS7 has a year-long PD calendar with 21 full days of PD in addition to weekly PD sessions. Coaches and site leaders provide weekly observations and feedback. New teachers participated in the additional PD days prior to the start of school.</p>	<p>Title II budgeted = \$26,069</p> <p>Expenditures through December 2021 = \$19,347</p>

<ul style="list-style-type: none"> • Work in specialized departments to provide professional development specific to content area • 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 student work, reflect on the lesson and identify 1-2 key next steps to better support scholars and to improve teacher performance. • 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. 		
<p>Ongoing data analysis</p> <ul style="list-style-type: none"> • Ongoing data analysis of benchmark data to adjust instruction based on students results • Track and reflect on student achievement data at least quarterly • Track and reflect on EL and reclassified fluent English proficient (RFEP) student progress 	<p>PS7 analyzes and reflects on benchmark data quarterly in its regular PD sessions as well as more frequent data reflections (i.e., daily exit tickets and followup, unit assessments). EL progress is monitored by the SHPS EL coordinator regularly in addition to teacher monitoring in cohorted courses.</p>	
<p>Inclusion Model</p> <ul style="list-style-type: none"> • Ensure special education, 504 EL students receive additional support as necessary using an Inclusion model in core content classes • Co-teaching model 	<p>SHPS continues its inclusion model whereby students with special needs, including English Learners, are placed in sections with additional support in the form of co-teachers (teaching assistants). In addition, the school utilizes SSTs to identify students who may need additional support.</p>	<p>Title I budgeted = \$207,381 Title I Expenditures through December 2021 = \$64,357</p> <p>Special ed team budgeted General Fund = \$224,087 Expenditures through December 2021 = \$0 (reallocate to special education fund sources)</p>
<p>Create process to monitor IEP goals</p> <ul style="list-style-type: none"> • Create a process to track and monitor the progress on identified IEP goals for students with disabilities 	<p>Co-teachers assist education specialists in monitoring IEP goals and update 'report cards' for these students outlining their progress on individual goals every quarter.</p>	

<p>Teacher assignments</p> <ul style="list-style-type: none"> ● Establish a process between Site Leads + School Counselors + HR Credentialing Point Person to review master schedule and teacher assignments by July of each year. ● For vacancies complete extensive recruitment efforts to hire a credentialed teacher who is not misassigned including <ul style="list-style-type: none"> -Post the position -Reach out to partners ● 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. 	<p>SHPS leaders met prior to the school year to review teacher placement in courses on the master schedule versus teacher credentials. One teacher was determined to meet the requirements to teach outside of their credential area with Board of Directors approval (local assignment option). SHPS continues to employ multiple avenues to fill staff vacancies.</p>	
<p>Extended learning time</p> <ul style="list-style-type: none"> ● Summer school ● Saturday school ● At the middle, Office Hours/Tutoring occurs three times a week after school ● 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. 	<p>Summer school is planned for summer 2022. Saturday school is offered near benchmarks and will be offered as the school approaches CAASPP testing. It is open to all students who want additional supports. The middle schools has office hours/tutoring built into its schedule and staff/teachers at all grade levels often volunteer to offer students extra tutoring (i.e., during their prep time).</p>	<p>General Fund budgeted = \$51,000</p> <p>Expenditures through December 2021= \$0 (reallocated to Expanded Learning Opportunities)</p>

GOAL 2: Ensure all scholars are educated in learning environments that are clean, healthy and safe.

LCFF priority 1: Basic services or basic conditions at schools

LCFF priority 6: School Climate

Strategies/Activities	Progress	Expenditures
<p>Safety drills</p> <ul style="list-style-type: none"> ● Train staff and teachers to carry out mandated safety drills ● Review Comprehensive School Safety Plan at least annually with school leaders and other staff as applicable ● Carry out drills as mandated by state regulations 	<p>Teachers were trained on safety procedures prior to the school year. Both sites, the elementary and middle, have conducted all required safety drills to date and have scheduled drills for the remainder of the year. The SHPS Comprehensive Safety Plan was reviewed by both the PS7 and Sac High school site councils in December 2021 as required by California Education Code.</p>	
<p>Cleanliness/disinfecting</p> <ul style="list-style-type: none"> ● Ensure maintenance team properly cleans/disinfects the campus as required by health regulation (COVID-19) 	<p>PS7 purchased additional PPE and cleaning supplies using supplementary federal funds received due to COVID19. A regular schedule for cleaning and disinfecting has been in place since spring 2020 and adjusted as necessary based on health regulations.</p>	<p>ESSER funds for re-opening (PPE, supplies) = \$10,500</p> <p>GEER Expenditures through December 2021 = \$3,704</p>
<p>Facility maintenance</p> <ul style="list-style-type: none"> ● Submit and track maintenance tickets submitted to Sacramento City Unified School District (SCUSD) to fix onsite issues ● Work with onsite SCUSD facilities staff to ensure the facility is in good condition 	<p>PS7 Site Lead and Office Managers manage the process of submitting facilities tickets on behalf of school sites to our contracted Facilities Manager who oversees our SCUSD Plant Manager. St. HOPE Public Schools Executive Assistant oversees ticket submissions and consistently follows up on behalf of the schools in an effort to ensure timely responses. Superintendent holds biweekly meetings with the Facilities Manager to review ongoing open tickets.</p>	
<p>Dean team</p>	<p>PS7 reviews its discipline data weekly.</p>	<p>Deans salaries/benefits budgeted</p>

<ul style="list-style-type: none"> Continue Campus Dean Team to strengthen culture and implementation of school policies and procedures. Implement school procedures and policies with fidelity (attendance, behavior, dress code). Review discipline data quarterly 	<p>Additional staff were hired to provide support inside and outside the classroom to add new layers to proactively support scholars in maximizing their learning time at both the elementary and middle school level.</p>	<p>general fund = \$276,866</p> <p>Expenditures through December 2021 = \$91,416</p>
<p>Build school culture</p> <ul style="list-style-type: none"> Hold school orientations, 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 student incentives (i.e., Culture Cup) and campus events (i.e., Culture Week) 	<p>The school continues to build school culture through multiple family engagement opportunities such as Back to School Night and parent conferences. The school has held multiple Culture Cups.</p>	
<p>Reset and reteach schoolwide expectations and routines</p> <ul style="list-style-type: none"> Reteach campus wide procedures to teachers, staff and scholars during professional development, school culture week, advisory Reset expectations for all stakeholders when back to full in-person instruction Implement school procedures and policies with fidelity (attendance, behavior, dress code). 	<p>Significant time has been spent resetting and reteaching schoolwide expectations. This was done at the orientation for families and the open house specifically and is ongoing at sites as necessary.</p>	

GOAL 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.

LCFF priority 3: Parental Involvement and Family Engagement

Strategies/Activities	Progress	Expenditures
Parent/family engagement events <ul style="list-style-type: none"> ● Orientations, Back to School Nights, Literacy Week, parent conferences 	The school continues to build school culture through multiple family engagement opportunities such as Back to School Night and parent conferences.	
Ongoing communication with families <ul style="list-style-type: none"> ● Weekly newsletter or other communication ● Student information system parent portal ● Autocalls/emails for school updates and announcements 	The school has a weekly newsletter, the weekly folders, ongoing communication through various systems (i.e., Class DoJo and Infinite Campus). In addition, a monthly SHPS-wide newsletter is produced by admissions highlighting what schools are doing, upcoming events for all schools, and current data (i.e., college acceptances). PS7 elementary also does a quarterly newsletter.	SIS and other systems budgeted general fund = \$18,914 Expenditures through December 2021 = \$12,198
Parent input <ul style="list-style-type: none"> ● Annual parent survey ● Parent focus groups 	Parent input is formally gathered through regular schoolsite council meetings which are ongoing throughout the year and will be gathered in the upcoming (4th quarter) parent survey. Informal parent input is gathered regularly by teachers and staff on an ongoing basis. No formal focus groups have been convened in 2021-22.	

GOAL 4: Provide scholars with ample and varied opportunities to engage in the school community.

LCFF priority 6: School climate

Strategies/Activities	Progress	Expenditures
<p>Track participation</p> <ul style="list-style-type: none"> ● Create a system to track participation in clubs in addition to sports 	<p>PS7 middle has been able to bring cheerleading and basketball back in 2021-22; however the elementary school has not been able to offer sports to its students to date. The school has teacher run clubs in coding, cooking and animae.</p>	
<p>Expand opportunities</p> <ul style="list-style-type: none"> ● Expand opportunities for scholars to participate in clubs and other activities on campus ● Utilize homeroom/advisory to promote opportunities ● Partner with outside organizations 	<p>PS7 brought in Food Literacy for an after school program and offer the ASES program afterschool.</p>	
<p>Addressing the needs of homeless scholars</p> <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 students to ensure they can attend school regularly (i.e., uniform assistance, bus passes) 	<p>The school has worked to ensure homeless students are able to participate in afterschool programs through better communication with families. The homeless liaison assists students in obtaining additional supplies and uniforms as necessary.</p>	<p>Title I budgeted = \$1,000</p> <p>Expenditures through December 2021 = (none to date, will be reallocated from general fund as necessary)</p>

GOAL 5: Build a high performing organization that is financially sustainable and recognized as a leader in public education locally and statewide.

LCFF priority: none

Strategies/Activities	Progress	Expenditures
<p>Institute and revise strategies to maintain high attendance</p> <ul style="list-style-type: none"> Continued communication with families regarding the importance of regular attendance (i.e., newsletters, Class Dojo) Communication to staff/teachers regarding attendance (schoolwide and individual students) Truancy letters/meetings Personal calls when scholars are at risk of becoming or are chronically absent Provide bus passes and supports for families with transportation issues Continue to track and report student progress more often during school year including: monthly attendance audit, biweekly chronic absenteeism review, daily individual student review as necessary 	<p>The school reviews attendance data at an individual level on a weekly basis. The school follows a regular process of communication with students who are absent, truant and/or chronically absent. The school emphasizes attendance through Culture Cup competitions and posting ADA onsite.</p>	
<p>Celebration and recognition for positive attendance</p> <ul style="list-style-type: none"> Culture Cups Tie to other incentives (i.e., honor roll and other scholar rewards) 	<p>Culture Cups have been implemented (one was just held in January) to bring attention to attendance and incentivize attendance.</p>	
<p>Manage operations and fiscal reporting to obtain an acceptable audit for PS7 at the end of each fiscal year</p> <ul style="list-style-type: none"> Implement sound fiscal policies and controls Allocate sufficient funds for all programmatic and operational expenses 	<p>Ongoing</p>	<p>SHPS finance and operations services budget general fund = \$1,157,070</p> <p>Expenditures through December 2021 = \$369,674</p>

GOAL 6: Support families and scholars in prioritizing attendance and coming to school each day

LCFF priority 5: Student engagement

Strategies/Activities	Progress	Expenditures
<p>Institute strategies to maintain high attendance</p> <ul style="list-style-type: none"> ● Adhere to attendance policy ● Continue to refine the attendance incentive system ● Continue to track and report student progress more often during school year including: monthly attendance audit, biweekly chronic absenteeism review, daily individual student review as necessary ● Ongoing parent communication on a schoolwide basis and with individual families 	<p>The school reviews attendance data at an individual level on a weekly basis. The school follows a regular process of communication with students who are absent, truant and/or chronically absent. The school emphasizes attendance through competitions and posting ADA onsite.</p> <p>In addition, the school met with the Sacramento County office of Education regarding chronic absenteeism and additional resources the county can provide to decrease chronic absenteeism. Teachers do weekly updates to families on attendance in their class.</p>	<p>Office staff budgeted general fund = \$193,200</p> <p>Expenditures through December 2021 = \$65,074</p>
<p>Celebration and recognition for positive attendance</p> <ul style="list-style-type: none"> ● Culture Cups ● Tie to other incentives (i.e., honor roll and other scholar rewards) 	<p>Culture Cups have been implemented (one was just held in January) to bring attention to attendance and incentivize attendance.</p> <p>Honor roll has been tied to attendance as scholars cannot have excessive tardies/absences to earn honor roll. There are quarterly incentives by grade level - if scholars don't have the points associated with attendance they can't participate</p>	

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

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

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

Instructions

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

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

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).”*

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control and Accountability Plan (combined School Plan for Student Achievement - LCAP/SPSA)

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

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

Plan Summary 2022-23

General Information

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

St. HOPE Public School 7 (PS7) is a TK-8 charter school committed to providing students with the skills and training necessary to become contributing members of their school, family, and community. PS7 is 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.

At PS7 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.

PS7's 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. PS7 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: PS7 has 21 professional development (PD) days built into the school calendar and holds 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) and work in specialized departments to provide professional development specific to the content area. Teachers receive ongoing coaching/feedback including a weekly to biweekly 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: PS7 continued to offer an inclusion model that holds all scholars to high expectations with appropriate levels of differentiated support. Scholars that are identified as a scholar with an IEP or a 504 plan or English Language Learner receive additional support to reach big goals. PS7 implements a co-teaching model which allows for an extra adult to push into our core Math and ELA classes to provide scholars with extra support. The special education team implemented a process to quantify the progress of scholars in meeting their IEP goals. The school has 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 by a staff member assigned to review and assess progress for these scholars.

Student and family engagement: The school bounced back from the pandemic and offered a number of opportunities for scholars and families to engage in the school community. 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, the school provided ongoing communication with families through weekly communication packets that are sent home every Wednesday through Blue Communication Folders. In addition, PS7 utilizes Class Dojo as it's platform for teacher to parent communication as well as whole school announcements. All parents have access to our school wide portal Infinite Campus to monitor grades/attendance. PS7 also increased its athletic and club offerings from the 2020-21 school to give more scholars the opportunity to participate in a wider range of sports and other activities. PS7 offered basketball, soccer, and cheer. In addition, PS7 embeds in several opportunities to build student engagement through school dances, field days, color runs, and more.

State testing: 100% of English Learners were assessed on the Summative ELPAC (English Language Proficiency Assessments for California) in May 2022 and the school met the 95% participation rate requirement by administering the CAASPP (California Assessment of Student Performance - ELA and math) and CAST (California Science Test) state assessments.

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, PS7 experienced a decrease in ADA (average daily attendance) from 2020-21 to 2021-22 and an increase in chronic absenteeism. School leaders 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. In addition, PS7 has implemented many strategies to boost ADA. The school has sent home attendance letters, made personal calls home to scholars who are chronically absent, and implemented Attendance Challenges to boost attendance. The school was identified for Differentiate Assistance and has partnered with the Sacramento County Office of Education (SCOE) to increase resources and strategies to decrease chronic absenteeism. PS7 continues to refine its process for communicating with families to help support them in making attendance a priority.

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.

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 may exit ATSI in the 2022-23 school year as schools could not enter or exit ATSI from 2019-20 to 2020-21 due to COVID-19 data inconsistencies and non-comparable data. Two years of comparable data are needed to exit ATSI. The school addresses this group of scholars in Goal #1 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 6 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. Provide scholars with ample and varied opportunities to engage in the school community.
5. Build a high performing organization that is financially sustainable and recognized as a leader in public education locally and statewide.
6. Support families and scholars in prioritizing attendance and coming to school each day.

The plan outlines identified actions and activities for the 2022-23 school year with expenditures for Title I and Title II funding, as well as some additional funding sources as applicable to the goals. This is a 1-year plan.

Title I Schoolwide Program - 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). 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.

Additional Targeted Support and Improvement (ATSI) - Schools are eligible for ATSI if they meet criteria based on two years of CA DASHBOARD data. PS7 is in ATSI because special education students had all red and orange indicators on the California Dashboard (CAASPP ELA and math, chronic absenteeism, suspensions/expulsions) in 2019. Two years of comparable data are necessary to exit ATSI.

Differentiated Assistance (DA) - County superintendents, charter authorizers, the California Department of Education (CDE), and the California Collaborative for Educational Excellence (CCEE) provide differentiated assistance for eligible LEAs, in the form of individually designed assistance, to address identified performance issues, including significant disparities in performance among student groups. PS7 was identified for DA due to its chronic absenteeism rate and addresses this within the LCAP/SPSA. All student groups had red indicators on the 2019 CA Dashboard in Chronic Absenteeism.

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.

This section is not applicable to PS7.

Support for Identified Schools

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

This section is not applicable to PS7.

Monitoring and Evaluating Effectiveness

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

This section is not applicable to PS7.

Engaging Educational Partners

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

The school begins 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 2022) 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 24, 2022).

2021-22 Schoolsite Council Members:

Member	Name
Site Lead	Lesley Ezero
Teacher	Lauren Brown
Teacher	Katie Jelcz
Teacher	Alli Kauffroath
Teacher	Ernestine LaPlante
Staff Member	Yzabelle Dela Cruz
Parent/Guardian	Tanisha Bynum
Parent/Guardian	Danielle Johnson
Parent/Guardian	Janel Quayle

Parent/Guardian	Tanyale Chapman
Parent/Guardian	Dana Flores
Parent/Guardian	Maira Flores

A summary of the feedback provided by specific educational partners.

The PS7 school site council started to look at the 2022-23 LCAP/SPSA in the late fall by reviewing the strategies and activities from the 2021-22 LCAP/SPSA. Council members provided input on the importance of continuing a focus on teacher professional development, particularly the priority for providing teachers with 21 days of PD and the ongoing feedback from coaches and administrators. In addition, the time spent in department and grade level meetings is valuable for planning and curriculum development. Council members also considered the importance of building school culture so that scholars feel safe and comfortable in their learning environment. Continuing the dean team with a focus on consistent enforcement of school procedures is an important focus, as is the inclusion model.

The leadership team, including the chief of schools, site leads, deans of culture and instruction, and the head dean 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 captured in the LCAP/SPSA for 2022-23.

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 professional development with individualized feedback
- Working to find high quality teachers by expanding the school's network such as working with the Sac State Consortium
- Leveraging outside organizations and opportunities to ensure scholars are college and career ready

Budget Summary - Title I and II

Complete the table below. Schools may include additional information. Adjust the table as needed. The Budget Summary is required for schools funded through the ConApp, and/or that receive funds from the LEA for Comprehensive Support and Improvement (CSI). Additional state, federal and local funding including in the LCAP/SPSA can be found in the Action Tables.

DESCRIPTION	AMOUNT
Total Funds Provided to the School Through the Consolidated Application	\$ 233,450
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	\$ 233,450

Goals and Actions

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 5: Student engagement ● 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.

Progress on the CAASPP in ELA and math provide a good measure of scholar progress towards meeting Goal 1. CAASPP was entirely optional in the 20-21 School Year and most major districts opted out of administering the state assessment. At PS7, scholars in grades 3-8 take the ELA and Math CAASPP Assessment. During the 20-21 School Year, PS7 offered a hybrid learning model. Scholars in-person received daily live instruction while those virtual received daily live virtual instruction. All lessons were common core aligned to prepare scholars for the CAASPP Assessment. Despite all of the learning obstacles that we encountered with the COVID-19 Pandemic, there were several highlights in the PS7 CAASPP Data. In fifth grade, 63% of scholars met or exceeded on the ELA CAASPP assessment (state average of 46%) and 41% met or exceeded on the Math CAASPP assessment (state average of 30%). In 7th grade, 48% of scholars met or exceeded on the ELA CAASPP Assessment (state average of 49%).

At PS7, all teachers teach in alignment with Common Core Standards. Scholars in grades 3-8 take ELA, Math, and Humanities 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, PS7 operates a co-teaching model in core classes with a lead teacher and a co-teacher to ensure scholars receive differentiated support. At the PS7 Middle School, teachers host Professional Work Club or tutoring sessions two times a week for scholars who may need extra support.

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.

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.

Measuring and Reporting Results

Metrics/ Indicators	Baseline			2022-23 Goal
CAASPP - ELA	% met/exceeded CAASPP ELA: 2021-22 = (scores not released until June 2022) 2020-21 = 38.97% 2019-20 = not administered (COVID19) 2018-19 = 46.4% 2017-18 = 38.7%			Increase % met/exceeded ELA by 1% for all subgroups
	Subgroup	2020-21 % met/exceeded	21-22 % met/exceeded	
	All students	38.97%	pending	
	Black or African American	34.39%		
	Hispanic	48.91%		
	Two or more races	35.90%		
	EL	15.38%		
	Socioecon. disadvantaged	38.18%		
	Students with disabilities	14.81%		
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 has not been produced since Fall 2019. Color/levels from the Dashboard are not included due to the lag in timely data. The next Dashboard will be produced Fall 2022.																									
CAASPP - math	<p>% met/exceeded CAASPP math: 2021-22 = (scores not released until June 2022) 2020-21 = 25.35% 2019-20 = not administered (COVID19) 2018-19 = 38.2% 2017-18 = 35.6%</p> <table border="1"> <thead> <tr> <th>Subgroup</th> <th>2020-21 % met/exceeded</th> <th>21-22 % met/exceeded</th> </tr> </thead> <tbody> <tr> <td>All students</td> <td>25.35%</td> <td>pending</td> </tr> <tr> <td>Black or African American</td> <td>20.09%</td> <td></td> </tr> <tr> <td>Hispanic</td> <td>36.36%</td> <td></td> </tr> <tr> <td>Two or more races</td> <td>29.73%</td> <td></td> </tr> <tr> <td>EL</td> <td>23.08%</td> <td></td> </tr> <tr> <td>Socioecon. disadvantaged</td> <td>22.76%</td> <td></td> </tr> <tr> <td>Students with disabilities</td> <td>9.61%</td> <td></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.</p> <p>The CA Dashboard has not been produced since Fall 2019. Color/levels from the Dashboard are not included due to the lag in timely data. The next Dashboard will be produced Fall 2022.</p>	Subgroup	2020-21 % met/exceeded	21-22 % met/exceeded	All students	25.35%	pending	Black or African American	20.09%		Hispanic	36.36%		Two or more races	29.73%		EL	23.08%		Socioecon. disadvantaged	22.76%		Students with disabilities	9.61%		Increase % met/exceeded ELA by 1% for all subgroups
Subgroup	2020-21 % met/exceeded	21-22 % met/exceeded																								
All students	25.35%	pending																								
Black or African American	20.09%																									
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Two or more races	29.73%																									
EL	23.08%																									
Socioecon. disadvantaged	22.76%																									
Students with disabilities	9.61%																									
Special education scholars' IEP goals	<p>2021-22 - PS7 Elementary:</p> <p>% 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>	Increase the % of scholars meeting all goals by 1%; increase the % of scholars progressing towards meeting all goals by 1%																								

	<p>2021-22 - PS7 Middle:</p> <p>% of scholars meeting 100% of their IEP goals = 32%</p> <p>% of scholars meeting 75% or more of their IEP goals = 3%</p> <p>% of scholars meeting 50% or more of their IEP goals = 30%</p>	
English learner (EL) progress	<p>% met/exceeded CAASPP ELA:</p> <p>2021-22 = (scores not released until June 2022)</p> <p>2020-21 = 15.4%</p> <p>2019-20 = not administered (COVID19)</p> <p>2018-19 = 14.3%</p> <p>2017-18 = 33.3%</p> <p>2019* CA Dashboard EL Progress: 41.2% making progress</p> <p>Summative ELPAC Overall:</p> <p>2021-22 = 22.2% Level 4 (4/18)</p> <p>2020-21 = 14.0% Level 4</p> <p>2019-20 = 10% Level 4</p> <p>2018-19 = 5% Level 4</p> <p>Reclassification rate:</p> <p>2021-22 =(pending CAASPP and ELPAC scores)</p> <p>2020-21 = 10.5% (2/19 students; counts in 21-22 reclassification)</p> <p>2019-20 = 5%</p> <p>2018-19 = 5%</p> <p>*The CA Dashboard has not been produced since Fall 2019 - this data is provided for some more context only, but is not comparable to the next Dashboard release. The next Dashboard will be produced Fall 2022.</p>	Increase the % of EL students making progress towards English proficiency by 1% annually
Curriculum/ textbooks	All students have access to curriculum/textbooks.	Maintain status
Teacher assignments	<p># of misassignments (teachers with credential teaching outside of content area)</p> <p>2021-22 = 1 (with local board approval)</p> <p>2020-21 = 4</p> <p>2019-20 = 0</p>	Reduce the number of teachers teaching outside of their credential to zero (misassignments)

	% of teachers with valid and clear or preliminary teaching credential (Williams Act) 2020-21 = 36.7%	Reduce the % of teachers who do not have a valid and clear or preliminary teaching credential to 15%
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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. ● Leverage highly effective content lesson planners as Curriculum Leads. ● Plans and leads 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. <p>General Fund, ESSER I, II and II = \$2,562,793</p> <p>Title I = \$2,150</p>	<p>\$2,562,793</p> <p>\$2,150</p>	Y

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) and use of technology. Work in specialized 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. 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. <p>Title II = \$26,069</p>	\$26,069	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. 		

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. <p>Special Education funding = \$ 800,918</p> <p>Title I = \$ 213,000</p>	\$ 800,918	N
			\$ 213,000	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. 		
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. 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). Assign a staff member to become a 'recruiter' on LinkedIn in order to support recruitment efforts. 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. 		
7	Additional interventions and support	<ul style="list-style-type: none"> Continue Jesuit Volunteers. <p>Title I = \$ 27,540</p>	\$ 27,540	Y

Action #	Title	Description	Total Funds	Contributing
8	Extended learning time	<ul style="list-style-type: none"> Continue to offer summer school for scholars needing additional support and credit recovery. 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. <p>ELO = \$10,000</p>	\$10,000	N

Goal Analysis for 2021-22

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

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

The school implemented most activities and strategies as planned during the 2021-22 school year, with a few exceptions, and was able to add in some strategies to better target the goal:

- The school purchased supplemental materials for use in the classroom which will continue through 2022-23.
- Hiring high quality teaching assistants was a challenge in 2021-22 and resources were moved as necessary.

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.

Changes were implemented at the end of the 2021-22 school year to address the above differences between planned and actual implementation of activities and strategies. Due to the challenges associated with hiring high quality teaching assistants, the school re-allocated Title I funds to purchase additional Chromecarts and supplemental curriculum materials and continue the partnership with Jesuit Volunteers.

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

A major measure of Goal #1 is the CAASPP ELA and math assessments. While this data is yet to be released, the school made progress on this goal in other areas. Scholars with IEPs now receive a 'report card' on their individual progress towards meeting their IEP goals and the school has data to compare to future years on progress on meeting individual IEP goals. The increased

focus on monitoring EL scholars and providing teachers with EL PD may have contributed to the increase in the percentage of EL scholars that scored Level 4 on the 2021-22 Summative ELPAD (22%, compared to 14% in 2020-21).

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.

Much of what was planned for 2021-22 will continue into 2022-23. The school will continue to focus on professional development and supplemental curriculum for some content areas. PS7 will continue to focus on students with disabilities as well as EL scholars to ensure they are making progress towards the state goals, but also towards personal goals and measures other than the CAASPP. In addition, there is a more concentrated focus on recruiting and retaining high quality teachers through additional partnerships and resources.

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 #	Description
2	<p>Ensure all scholars are educated in learning environments that are clean, healthy and safe.</p> <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 and that changes in discipline practices have resulted in fewer suspensions and, therefore, more time in class for scholars. In addition, 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. This allows scholars to build strong relationships with their peers and teachers. Each homeroom is named after a college in pursuit of our mission. Each school year begins with Culture Week to ensure our scholars have a strong foundation to the school year. Culture Week contains lessons on the mission, vision, and five pillars, opportunities to build peer to peer relationships, and time to practice school wide procedures. In addition, there are culture events to boost student joy throughout the school year such as culture cup competitions, dances, field days, color runs, and more. 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 were collected for the full school year in 2019-20 (including distance learning from March to June 2020) and the 2020-21 school year, but due to limited time on campus during this time period that data is not comparable to 2018-19 or the current year, 2021-22. PS7 will have a new data point in the 2021-22 school year based on suspension data for the full year of in-person instruction.

Measuring and Reporting Results

Metrics/Indicators	Baseline	2022-23 Goal
Mandated safety drills	<p>2021-22: All required drills conducted as required</p> <p>2020-21: All required drills conducted as required</p> <p>2019-20: All required drills conducted as required (up to COVID-19 school closure)</p>	<p>Fire drills:</p> <p>1x per month - PS7 elementary</p> <p>4x per month - PS7 middle (intermediate grade levels)</p>

		Earthquake (drop): 1x per quarter - PS7 elementary and middle																		
Cleanliness/ disinfection	2021-22: Conducted daily cleaning/disinfecting as per COVID-19/health department requirements 2020-21: Conducted daily cleaning/disinfecting as per COVID-19/health department requirements for in-person (including hybrid) instruction	Conducted daily cleaning/disinfecting as per COVID-19/health department requirements for in-person instruction																		
Facility Inspection Tool (FIT; as reported on the School Accountability Report Card (SARC))	Overall rating: 2021-22: Good 2020-21: Good 2019-20: Good	Maintain the overall rating on the FIT as "Good"																		
Suspension rate	2021-22 = pending 2020-21 = 0.5% 2019-20 = 11.6% 2018-19 = 13.3%	Decrease the suspension rate to increase CA Dashboard status (pending 2022 Dashboard for status color) and year-to-year change																		
	<table border="1"> <thead> <tr> <th>Subgroup</th> <th>2020-21 % susp rate</th> <th>21-22 % susp rate</th> </tr> </thead> <tbody> <tr> <td>All students</td> <td>0.5%</td> <td>pending</td> </tr> <tr> <td>Black or African American</td> <td>0.5%</td> <td></td> </tr> <tr> <td>Hispanic</td> <td>0.6%</td> <td></td> </tr> <tr> <td>Two or more races</td> <td>0.0%</td> <td></td> </tr> <tr> <td>EL</td> <td>0.0%</td> <td></td> </tr> </tbody> </table>	Subgroup	2020-21 % susp rate	21-22 % susp rate	All students	0.5%	pending	Black or African American	0.5%		Hispanic	0.6%		Two or more races	0.0%		EL	0.0%		
Subgroup	2020-21 % susp rate	21-22 % susp rate																		
All students	0.5%	pending																		
Black or African American	0.5%																			
Hispanic	0.6%																			
Two or more races	0.0%																			
EL	0.0%																			

	Socioecon. disadvantaged	0.3%	
	Students with disabilities	0.0%	

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. 		
2	Cleanliness/disinfecting	<ul style="list-style-type: none"> Ensure maintenance team properly cleans/disinfects the campus as required by health regulation (COVID-19). <p>GEER = \$12,657</p>	\$12,657	N
3	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. Track issue resolution of maintenance issues submitted to SCUSD. 		
4	Dean team	<ul style="list-style-type: none"> Continue the campus Dean Team to strengthen culture and implementation of school policies and procedures. Implement school procedures and policies with fidelity (attendance, behavior, dress code). Review discipline data quarterly. <p>General fund = \$ 172,757</p>	\$ 172,757	Y

Action #	Title	Description	Total Funds	Contributing
5	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). 		

Goal Analysis for 2021-22

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

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

There were no substantive differences in planned actions and actual implementation of these actions in the 2021-22 school year for Goal #2. The school continued to focus on ensuring the campus was clean, healthy and safe for scholars and staff.

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 between planned expenditures and actual expenditures.

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

The school continued to focus on ensuring that the school was clean and sanitized during the ongoing COVID19 pandemic. Additional federal funding (ESSER, GEER) were used to ensure the school is able to continue to meet all state and county requirements. The Dean Team continued to work with scholars to ensure all school policies were followed, and when not, that appropriate actions were taken to correct the issue. Discipline data is reviewed at least bi-weekly to analyze trends and implement adjustments as necessary. Preliminary suspension rate data is expected to be about the same as the last comparable year (2018-19).

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.

Many of the actions and strategies for Goal #2 will continue in 2022-23. The school will continue to refine its practice of working with SCUSD to maintain the facility to ensure the campus is safe and welcoming to scholars and all educational partners.

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 #	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.

The school recognizes 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. At PS7, parent events are held at least once a quarter. With the return back to in-person learning, it was very important to have strong family touchpoints from the summer. The school leadership team held small group family orientations by grade level in July and early August to ensure families understood what to expect with the return to in-person learning. 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, PS7 held Open House, Conferences, Literacy Night, and Promotion Ceremonies for Kindergarten, 5th Grade, and 8th Grade.

In addition, PS7 utilizes several platforms to communicate with families on a daily basis. Autocommunication frequently goes out via call, text, and email. PS7 utilizes Class Dojo as their platform to message with families and post school wide updates/announcements. Lastly, every Wednesday a Blue Communication Folder is sent home to all scholars with grades, behavior report, and any important information.

Measuring and Reporting Results

Metrics/Indicators	Baseline	2022-23 Goal
Weekly communication	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
Parent conferences	2021-22: Offered multiple conference opportunities 2020-21: Virtual parent conferences	Offer student/parent conferences at least 2x per year

Family engagement events	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
Parent survey	<p>2021-22 (% agree/strongly agree):</p> <ol style="list-style-type: none"> 1. My scholar's teacher communicates frequently and consistently = 81% 2. My scholar's teacher clearly communicates results and how I can help my child improve = 84% 3. The school communicates frequently and consistently = 87% 4. The Communication Folders help me stay informed of my scholar's grades, paychecks and big events occurring on campus = 92% <p>2020-21 spring survey</p> <ol style="list-style-type: none"> 1. not assessed (modified survey due to COVID19) 2. 80% 3. not assessed (modified survey due to COVID19) 4. 90% 	At least 90% of families 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. 		
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 autocalls/emails and Class DoJo for school updates and announcements. <p>General fund = \$ 14,988</p>	\$ 14,988	N
3	Parent input	<ul style="list-style-type: none"> • Conduct the annual parent survey. • Conduct parent focus groups as necessary. 		

Goal Analysis for 2021-22

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

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

There were no substantive differences in planned actions and actual implementation of these actions in the 2021-22 school year for Goal #3.

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 between planned expenditures and actual expenditures.

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

PS7 sought to bring back engagement events to pre-pandemic levels. The school successfully held a variety of events on campus throughout the school year. In addition, ongoing, weekly communication from the schools and a St. HOPE Public School's wide monthly newsletter, increased touch points with families. The school's systems (i.e., Infinite Campus and Class Dojo) were also utilized to ensure constant and timely communication with families on school news and individual scholar progress.

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.

PS7 is constantly reviewing its events and communication methods to ensure that all scholars and families are engaged and will continue to do this throughout the coming 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 #	Description
4	Provide scholars with ample and varied opportunities to engage in the school community. <ul style="list-style-type: none"> LCFF priority 6: School climate

An explanation of why the LEA has developed this goal.

Offering more and varied options for scholars to participate in and explore non-academic activities may increase pupil engagement and a positive school climate. PS7 offers several sports throughout the school year and this was a great way to engage scholars upon the return from distance learning. Scholars were able to participate in cheer, basketball, or soccer. In addition, there is a robust elementary school after school program with multiple activities for scholars. There are several teacher run clubs available for scholars as well such as Coding, Cooking, and more. At the middle school level, a scholar planning committee was developed to ensure scholars had the opportunity to engage and plan school wide events. In addition, to ensure that homeless scholars have access to all programs and opportunities at PS7, the school offers individual support for homeless scholars as necessary.

Measuring and Reporting Results

Metrics/Indicators	Baseline	2022-23 Goal
Number of available electives, clubs, sports and campus events available to students	Athletics: 21-22: cheer, basketball, soccer Clubs/after school activities: 21-22: ASES (Leaders of Tomorrow), coding, cooking, animae	Increase the number of offerings/variety for scholars in clubs, athletics and after-school programs

Actions

Action #	Title	Description	Total Funds	Contributing
1	Track the number of clubs and athletic offerings	<ul style="list-style-type: none"> Track the number of clubs and athletic offerings as an indicator of interest 		

Action #	Title	Description	Total Funds	Contributing
2	Expand opportunities	<ul style="list-style-type: none"> Expand opportunities for scholars to participate in clubs and other activities on campus. Utilize homeroom/advisory to promote opportunities. Partner with outside organizations to increase opportunities. 		
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). <p>Title I = \$ 1,000</p>	\$1,000	Y

Goal Analysis for 2021-22

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

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

There were no substantive differences in planned actions and actual implementation of these actions in the 2021-22 school year for Goal #4.

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 between planned expenditures and actual expenditures.

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

PS7 was growing their athletic and club offerings prior to the COVID19 pandemic and was able to resume this goal in the 2021-22 school year. Pre-pandemic offerings for clubs and other after-school activities/programs were not tracked; however, there is now a baseline to measure not just the quantity of opportunities for scholars, but also the variety offered.

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.

PS7 will continue to look for opportunities to expand athletics and clubs for all scholars and ensure that families are aware of the availability of the programs through increased communication.

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 #	Description
5	Build a high performing organization that is financially sustainable and recognized as a leader in public education locally and statewide. <ul style="list-style-type: none"> LCFF priority: none

An explanation of why the LEA has developed this goal.

Goal #5 was instituted to ensure that the school and SHPS are stable and sustainable. As ADA has decreased the past few years during COVID19 restrictions and challenges, the school is looking to return to pre-pandemic rates and to build from there.

PS7 has implemented many strategies to increase ADA, as each year we look to improve our ADA especially in the midst of the COVID-19 pandemic. Teachers take attendance daily and our front office manager audits this attendance on a daily basis. An autocall goes out every single day to scholars who are absent. Scholars who are consistently absent receive a personal phone call and touchpoint from the Front Office Manager. The Front Office Manager tracks weekly ADA to notice areas of strength and areas of concern. In addition, PS7 also held an Attendance Culture Cup to promote attendance and reward scholars for consistent daily attendance.

Measuring and Reporting Results

Metrics/Indicators	Baseline	2022-23 Goal
Balanced budget	Balanced each school year	Balanced at the end of the fiscal year
Average Daily Attendance (ADA)	End of quarter 3: 2021-22 PS7 E = 90.1% PS7 M =88.8% 2020-21 PS7 E = 91.7% PS7 M = 92.6%	Increase ADA by 1%

	2019-20 PS7E = 90% PS7M = 93% 2018-19 PS7E = 93% PS7M = 93%	
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Actions

Action #	Title	Description	Total Funds	Contributing
1	Institute and revise strategies to maintain high attendance	<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. Make personal calls when scholars are at risk of becoming, or are, chronically absent. 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. Work with the Sacramento County Office of Education on attendance best practices. 		
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	Manage operations and fiscal reporting to obtain an acceptable audit for PS7 at the end of each fiscal year:	<ul style="list-style-type: none"> Implement sound fiscal policies and controls. Allocate sufficient funds for all programmatic and operational expenses. 		

Goal Analysis for 2021-22

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

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

The school carried out the expected activities and strategies towards Goal #5 in 2021-22. In addition, the school partnered with SCOE regarding best practices for increasing scholar attendance and working with families to prioritize attendance.

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.

A focus of Goal #5 is to increase ADA. Attendance was a challenge in the 2021-22 school year and ADA decreased. The planned activities and strategies were carried out with fidelity and the school continues to refine practices in this area and work with individual scholars struggling with attendance. PS7 started a partnership with SCOE to increase the scope of resources to increase scholar attendance as part of Differentiated Assistance.

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.

As part of Differentiated Assistance, the school partnered with SCOE to identify best practices for scholar attendance and working with families to prioritize attendance. While the efforts were stalled in 2021-22, the partnership will continue into 2022-23 or until PS7 exits Differentiated Assistance.

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

An explanation of why the LEA has developed this goal.

Goal #6 was instituted to ensure that the school and SHPS are stable and sustainable. As ADA has decreased the past few years during COVID19 restrictions and challenges, the school is looking to return to pre-pandemic rates and to build from there. PS7 has implemented many strategies to increase ADA, as each year we look to improve our ADA especially in the midst of the COVID-19 pandemic. Teachers take attendance daily and our front office manager audits this attendance on a daily basis. An autocal call goes out every single day to families of scholars who are absent. Scholars who are consistently absent receive a personal phone call and touchpoint from the Front Office Manager. Families also receive a letter in the mail if their scholar has continued absences.

Measuring and Reporting Results

Metrics/Indicators	Baseline	2022-23 Goal
Chronic Absenteeism Rate	2021-22 = pending 2020-21 = 29.3% 2019-20 = 27.8% (through quarter 3 due to COVID-19 school closure) 2018-19 = 28.9%	
	Subgroup	2020-21 % chr abs rate 21-22 % chr abs rate
	All students	29.3% pending
	Black or African American	29.9%
	Hispanic	23.2%
		Decrease by 1%

	<table border="1"> <tr> <td data-bbox="405 162 1010 237">Two or more races</td> <td data-bbox="1010 162 1234 237">36.6%</td> <td data-bbox="1234 162 1459 237"></td> </tr> <tr> <td data-bbox="405 237 1010 295">EL</td> <td data-bbox="1010 237 1234 295">20.0%</td> <td data-bbox="1234 237 1459 295"></td> </tr> <tr> <td data-bbox="405 295 1010 370">Socioecon. disadvantaged</td> <td data-bbox="1010 295 1234 370">32.5%</td> <td data-bbox="1234 295 1459 370"></td> </tr> <tr> <td data-bbox="405 370 1010 428">Students with disabilities</td> <td data-bbox="1010 370 1234 428">33.3%</td> <td data-bbox="1234 370 1459 428"></td> </tr> </table>	Two or more races	36.6%		EL	20.0%		Socioecon. disadvantaged	32.5%		Students with disabilities	33.3%		
Two or more races	36.6%													
EL	20.0%													
Socioecon. disadvantaged	32.5%													
Students with disabilities	33.3%													
Average Daily Attendance (ADA)	<p>End of quarter 3: 2021-22 PS7 E = 90.1% PS7 M = 88.8%</p> <p>2020-21 PS7 E = 91.7% PS7 M = 92.6%</p> <p>2019-20 PS7E = 90% PS7M = 93%</p> <p>2018-19 PS7E = 93% PS7M = 93%</p>	Increase ADA by 1%												

Actions

Action #	Title	Description	Total Funds	Contributing
1	Institute and revise strategies to maintain high attendance	<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. Make personal calls when scholars are at risk of becoming, or are, chronically absent. 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. Work with the Sacramento County Office of Education on attendance best practices. 		
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). 		

Goal Analysis for 2021-22

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

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

The school carried out the expected activities and strategies towards Goal #6 in 2021-22. In addition, the school partnered with SCOE regarding best practices for increasing scholar attendance and working with families to prioritize attendance.

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.

The focus of Goal #6 is to decrease chronic absenteeism. Attendance was a challenge in the 2021-22 school year. The planned activities and strategies were carried out with fidelity and the school continues to refine practices in this area and work with individual scholars struggling with attendance. PS7 started a partnership with SCOE to increase the scope of resources to increase scholar attendance as part of Differentiated Assistance.

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.

As part of Differentiated Assistance, the school partnered with SCOE to identify best practices for scholar attendance and working with families to prioritize attendance. While the efforts were stalled in 2021-22, the partnership will continue into 2022-23 or until PS7 exits Differentiated Assistance. The school will continue to monitor chronic absenteeism by school and for individual students on at least a bi-weekly basis in 2022-23 to better work with families.

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 [LCAP Year]

Projected LCFF Supplemental and/or Concentration Grants

\$1,099,313

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
25.14%	0%	\$0	25.14%

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. The school's unduplicated percent (unduplicated count of students eligible for free/reduced meals, English learners, foster youth and homeless students) is over 70% so the school provides schoolwide programs and incorporates support for at-risk scholars. PS7 has few foster youth (<5 per year) and generally has 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.

The school uses a co-teaching and inclusion model so EL, special education and 504 students receive additional support in the classroom. Small group instruction and parallel teaching with co-teachers in core classes address additional differentiated learning needs. Administrators, homeless liaisons, and culture and operations coordinators work with identified homeless and foster scholars to ensure that they have the necessary resources to continue their education on an individual basis as the school typically has a small number of these students. SHPS also regularly reviews their policies to ensure that all students have access to the standard academic course of study, all programs and activities outside of the classroom, and the necessary resources to access academic and non-academic opportunities.

Each of the goals has actions that are provided on a school-wide basis with the expectation that it will benefit all students to improve their academic achievement. Understanding that chronic stresses and experiences of prior educational achievement, fewer family resources, and language acquisition present unique challenges, we expect that the academic achievement for our English Learners, Low Income Students, and Foster Youth students will increase as with the school as a whole.

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 professional development for teachers and monitor EL students in the classroom to better provide supports directly in the classroom. In addition, 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 70% unduplicated, schoolwide programs ensure that PS7 can provide supports to low-income, foster, homeless and English learner scholars as necessary.

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	NA

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	NA

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 4,801,183.00	\$ 4,219,191.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Rigorous, college-prep, common core curriculum development	Yes	\$ 2,247,175	\$ 2,126,367
1	2	Professional development	No	\$ 26,069	\$ 26,069
1	4	Inclusion model (TAs)	Yes	\$ 219,248	\$ 169,776
1	4	Inclusion model	No	\$ 571,134	\$ 456,065
1	7	Extended learning time	No	\$ 26,000	\$ -
2	2	Cleanliness/disinfecting	No	\$ 10,500	\$ 13,351
2	4	Dean team	Yes	\$ 276,866	\$ 179,250
3	2	Ongoing communication with families	No	\$ 18,914	\$ 16,302
4	3	Addressing the needs of homeless scholars	Yes	\$ 1,000	\$ -
5	3	Manage operations and fiscal reporting	No	\$ 1,157,070	\$ 1,032,688
6	1	Institute strategies for high attendance	No	\$ 193,200	\$ 151,817
1		Access to technology	No	\$ 26,467	\$ 19,966
1		Additional intervention and support	Yes	\$ 27,540	\$ 27,540
				\$ -	\$ -

2021-22 Contributing Actions Update Table

4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 2,516,653	\$ 2,236,504	\$ 280,149	0.00%	0.00%	0.00% - No Difference

Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	Rigorous, college-prep, common core curriculum development	Yes	\$ 2,239,787	\$ 2,057,254.00	0.00%	0.00%
2	Professional development	No	\$ -	\$ -	0.00%	0.00%
4	Inclusion model (TAs)	Yes	\$ -	\$ -	0.00%	0.00%
4	Inclusion model	No	\$ -	\$ -	0.00%	0.00%
7	Extended learning time	No	\$ -	\$ -	0.00%	0.00%
2	Cleanliness/disinfecting	No	\$ -	\$ -	0.00%	0.00%
4	Dean team	Yes	\$ 276,866	\$ 179,250.00	0.00%	0.00%
2	Ongoing communication with families	No	\$ -	\$ -	0.00%	0.00%
3	Addressing the needs of homeless scholars	Yes	\$ -	\$ -	0.00%	0.00%
3	Manage operations and fiscal reporting	No	\$ -	\$ -	0.00%	0.00%
1	Institute strategies for high attendance	No	\$ -	\$ -	0.00%	0.00%
	Access to technology	No	\$ -	\$ -	0.00%	0.00%
	Additional intervention and support	Yes	\$ -	\$ -	0.00%	0.00%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 4,296,435	\$ 1,155,956	0.00%	26.91%	\$ 2,236,504	0.00%	52.05%	\$0.00 - No Carryover	0.00% - No Carryover

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 1,786,586	\$ 409,513	\$ -	\$ 1,621,704	3,843,872	\$ 3,813,077	\$ 30,795

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Rigorous, college-prep, common core curriculum development	all	\$ 1,338,691	\$ -	\$ -	\$ 1,226,252	\$ 2,564,943
1	2	Professional Development	all	\$ -	\$ -	\$ -	\$ -	\$ 26,069
1	4	Inclusion model	SWD, 504, EL	\$ 260,150	\$ 399,513	\$ -	\$ 354,255	\$ 1,013,918
1	6	Additional interventions and support	all	\$ -	\$ -	\$ -	\$ 27,540	\$ 27,540
1	8	Extended learning time	all	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
2	2	Cleanliness/disinfecting	all	\$ -	\$ -	\$ -	\$ 12,657	\$ 12,657
2	4	Dean team	all	\$ 172,757	\$ -	\$ -	\$ -	\$ 172,757
3	2	Ongoing communication with families	all	\$ 14,988	\$ -	\$ -	\$ -	\$ 14,988
4	3	Addressing the needs of homeless scholars	homeless (low income)	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 4,372,592	\$ 1,099,313	25.14%	0.00%	25.14%	\$ 1,771,598	0.00%	40.52%	Total:	\$ 1,771,598
								LEA-wide Total:	\$ -
								Limited Total:	\$ 260,150
								Schoolwide Total:	\$ 1,511,448

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Rigorous, college-prep, common core curriculum development	Yes	Schoolwide	All	School	\$ 1,338,691	0.00%
1	2	Professional Development	No	Schoolwide		School	\$ -	0.00%
1	4	Inclusion model	Yes	Limited	All	School	\$ 260,150	0.00%
1	6	Additional interventions and support	No	Schoolwide		School	\$ -	0.00%
1	8	Extended learning time	No	Schoolwide		School	\$ -	0.00%
2	2	Cleanliness/disinfecting	No	Schoolwide		School	\$ -	0.00%
2	4	Dean team	Yes	Schoolwide	All	School	\$ 172,757	0.00%
3	2	Ongoing communication with families	No	Schoolwide		School	\$ -	0.00%
4	3	Addressing the needs of homeless scholars	Yes	Limited	Low-Income	School	\$ -	0.00%

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.

Statutes 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. charter

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of 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).