

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sunrise Middle School

CDS Code: 43-10439-0124065

School Year: 2022-23

LEA contact information:

Teresa Robinson

Director

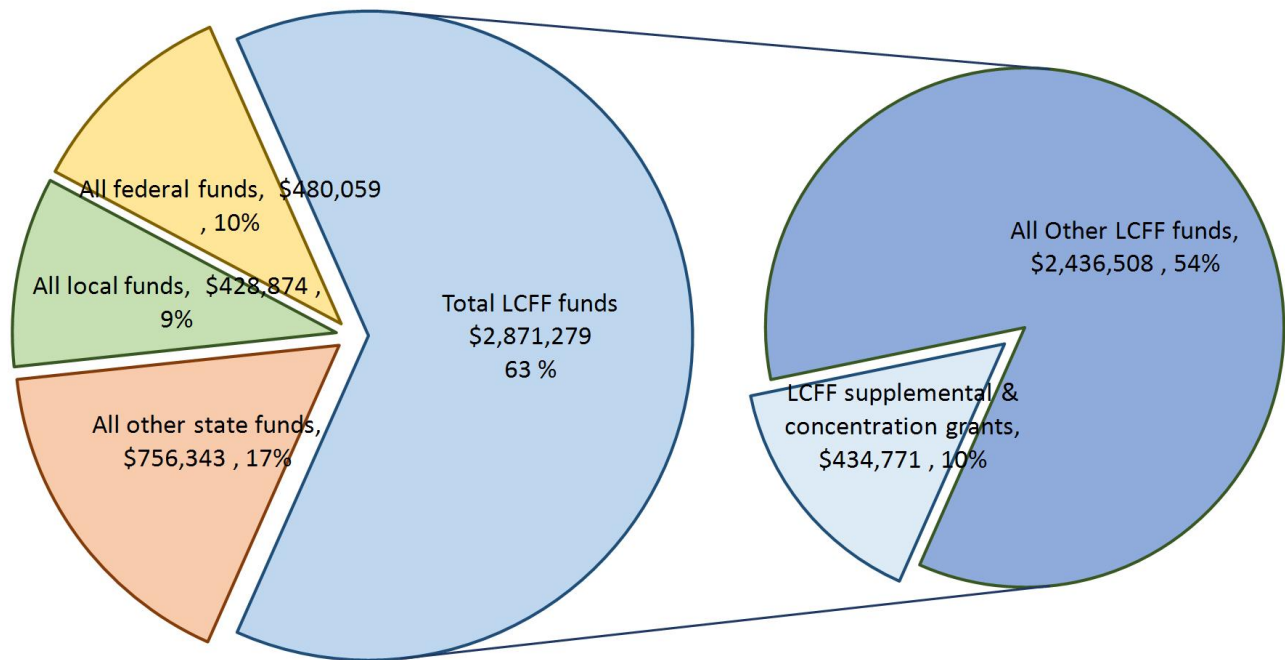
teresa@sunrisemiddle.org

408.659.4785

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



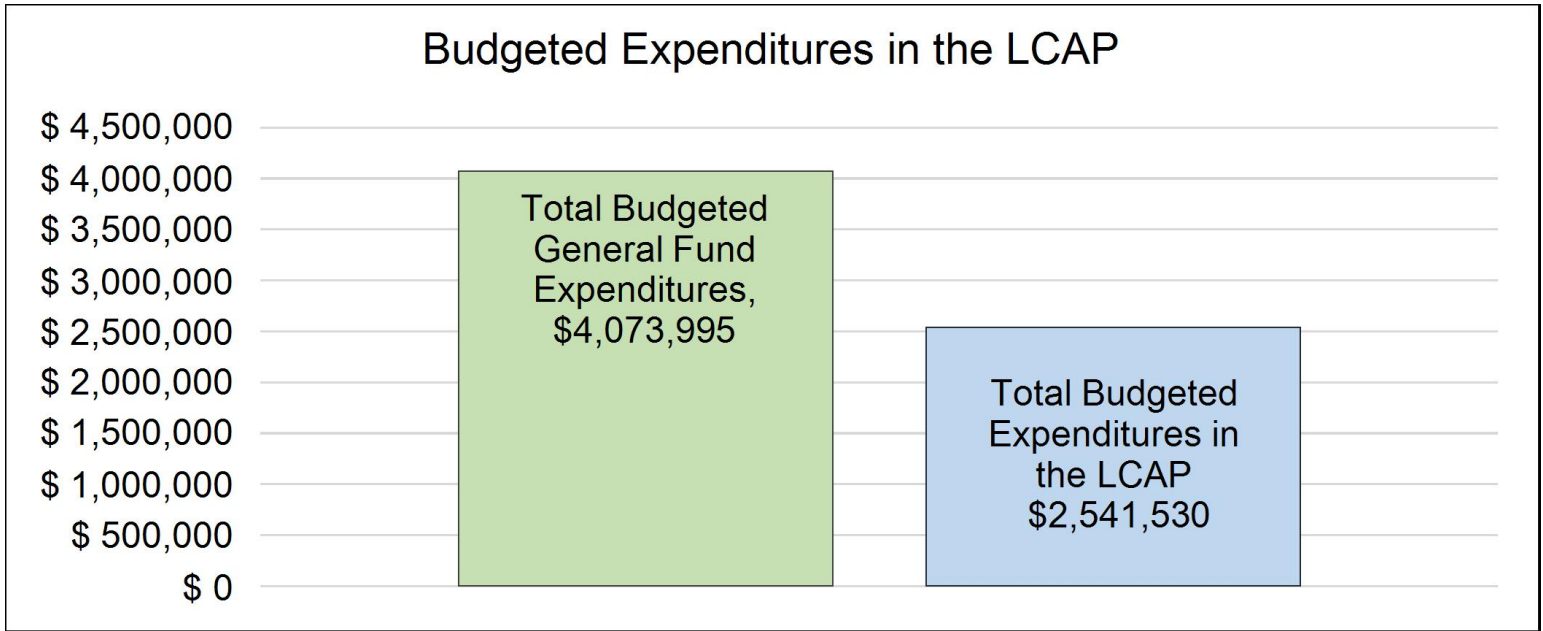
This chart shows the total general purpose revenue Sunrise Middle School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sunrise Middle School is \$4,101,784, of which \$2,871,279 is Local Control Funding Formula (LCFF), \$756,343 is other state funds,

\$428,874 is local funds, and \$480,059 is federal funds. Of the \$2,871,279 in LCFF Funds, \$434,771 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Sunrise Middle School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Sunrise Middle School plans to spend \$4,073,995 for the 2022-23 school year. Of that amount, \$2,541,530 is tied to actions/services in the LCAP and \$1,532,465 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

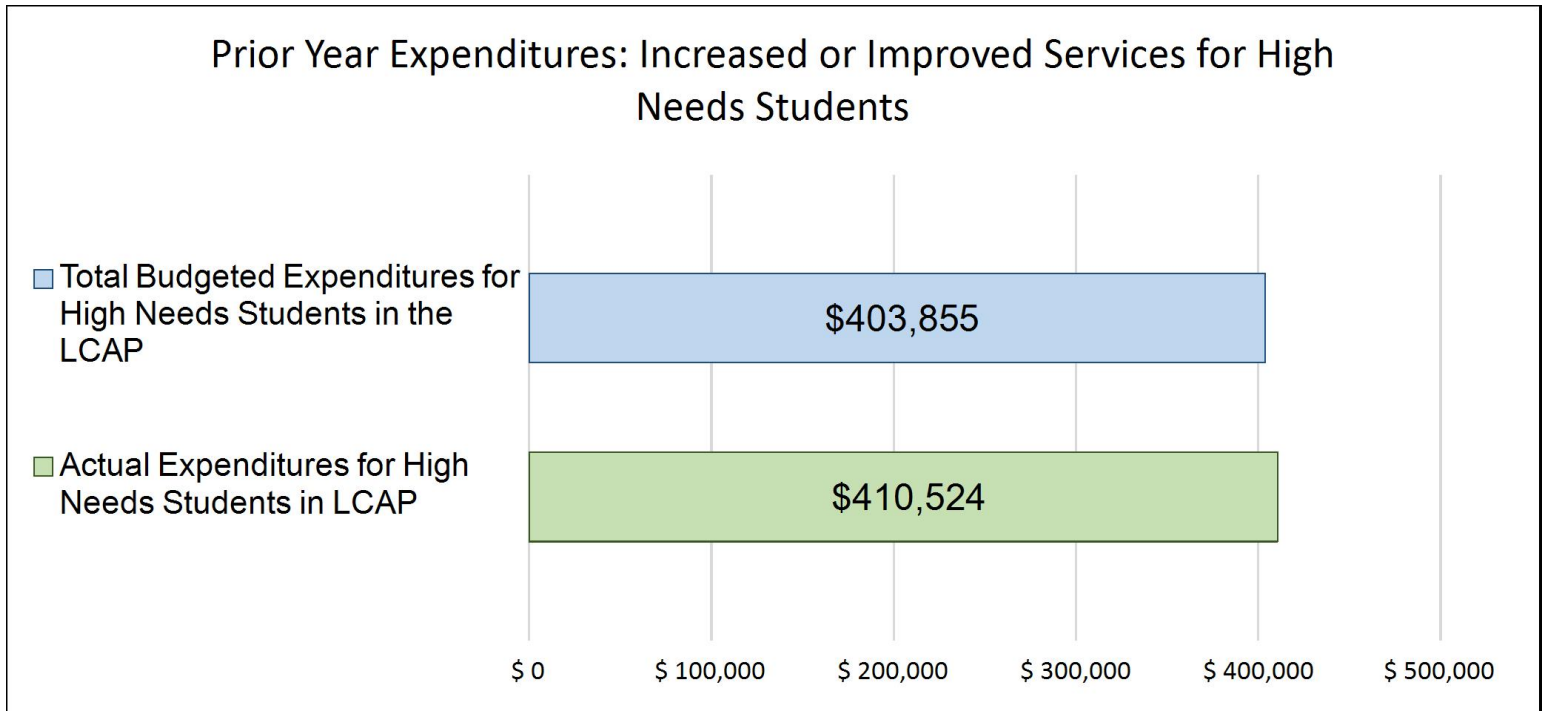
Rent, utilities, contracted services, district oversight fees, general insurance, other fees and services, special education contracts, office and auxiliary salaries, supplies, PPE, and back office business expenses.

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

In 2022-23, Sunrise Middle School is projecting it will receive \$434,771 based on the enrollment of foster youth, English learner, and low-income students. Sunrise Middle School must describe how it intends to increase or improve services for high needs students in the LCAP. Sunrise Middle School plans to spend \$438,330 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Sunrise Middle School's LCAP budgeted \$403,855 for planned actions to increase or improve services for high needs students. Sunrise Middle School actually spent \$410,524 for actions to increase or improve services for high needs students in 2021-22.

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
Sunrise Middle School	Teresa Robinson Director	teresa@sunrisemiddle.org 408-206-4779

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

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

Sunrise Middle School meets regularly with all of our educational partners. We held meetings for our LCAP on how to prioritize certain issues with funds from the Budget Act of 2021. We also meet with our teachers and administrators on a weekly basis. We meet with our student leadership team at least monthly. We communicate with our parents through the ELAC and parent advisory committee (SSC) meetings, through surveys, and through monthly Cafecitos with the director. Sunrise included all applicable funds in its adopted 2021–22 LCAP. The ELO Grant was used for extra paraprofessional support, as well as iReady testing and counselor support. The Educator Effectiveness Funds are being used for training from Kagan for student engagement over the next several years.

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.

Sunrise Middle School does not receive concentration funding.

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.

We began meeting with our educational partners for input on how to address the academic and emotional needs arising from the COVID-19 pandemic at meetings for our LCAP and ELO Grant in the Spring of 2021.

Additionally, Sunrise sought input on its ESSER III Plan from its School Site Council and ELAC at meetings, held in Spanish and English, on Sept. 15 and 24, 2021, respectively.

The school also conducted a survey with all of its parents. This survey was done via mail, email, "One Call" text messaging and in person - whatever way we could reach our parents!

Input from school staff was sought at a school-wide staff meeting Sept. 29.

A call to the SELPA was made on Sept. 23.

In addition, we reached out to meet with our student leadership team, which is a representative group of low income, minority, and special education students.

The school board held a public hearing on the plan on Oct. 18.

The approved use of ESSER III funds for extra paraprofessional support to mitigate learning loss supports our LCAP goals to improve our instruction for English Learners as well as our mathematics instruction.

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.

Sunrise is using the majority of its American Rescue Plan Act and ESSER funds to support the students with learning loss mitigation as well as counseling needs. The roughly \$311,000 in ESSER II money is being used in the 2021-2022 school year, and the nearly \$700,000 in ESSER III funds will be used from 2022 to 2024. The ESSER II money has been coupled with state ELO Grant funds to fund several paraprofessional positions. These positions are being used for tutoring and small group instruction in the math and ELA/ELD classes. We also have been using this money for personal protective equipment, youth mentoring, student technology, curriculum and teacher retention bonuses. We plan to use the ESSER III money primarily for paraprofessional positions - and some SEL support - in the 2022-2023 and 2023-2024 school years. The result of having all these funds for paraprofessionals has been huge academic growth among our students. About two thirds of our students already met their year-end growth target in math and English by the middle of the school year. The only challenge we foresee is how we will continue this trajectory of growth when the one-time federal funds run out.

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.

Sunrise is following all of its plans and using its fiscal resources received for the 2021-2022 school year in a manner that is consistent with its

approved plans, including its 2021-2022 LCAP, its Safe Return to In-Person Instruction and Continuity of Services Plan, and its ESSER III Expenditure Plan. There have been no significant deviations from where the school initially said it would spend its funds. The In-Person Instruction (IPI) Grant was awarded towards the end of 20/21 to incentivize schools to go back to teaching on campus, and that money was spent immediately on efforts to keep the school safe during operation under COVID. We are devoting the majority of our one-time ESSER II funds this year to paraprofessional positions, to assist in learning loss mitigation, for student technology and curriculum, and also toward continued efforts in keeping our school safe. ESSER III funds will be spent, primarily on paraprofessionals and also some on counseling / SEL and iReady curriculum / testing in the next two years, by 2024. Sunrise continues to devote its state funding to its LCAP's five stated goals, in the manner intended, as well as to general operating costs.

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

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

Introduction

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

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

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

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

- The 2022–23 Budget Overview for Parents

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

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

Instructions

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

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

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

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

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

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

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

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

providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Sunrise Middle School	Teresa Robinson Director	teresa@sunrisemiddle.org 408.659.4785

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.

COVID came like a hard blow out of nowhere to Sunrise, just as it did to many schools. We had worked hard our first ten years building a place where middle schoolers could feel comfortable learning about themselves and their world, growing into young adults, and spreading their good vibes all over our community to the many different high schools they chose to attend.

Then came COVID, and all of a sudden we no longer saw the majority of our students. Conversation and learning was more awkward from the computer screen. We couldn't even get our students out in the world with the many field trips for which Sunrise has become known.

Now, a year later, we can say that Sunrise is nearly back, and in some ways better. Our student population has grown from 268 to nearly 300. The extra COVID relief funds are allowing us to invest in quality paraprofessionals who are helping our youth advance more rapidly with small group work. Plus, more students than ever are joining our after school and summer programs for extra learning - and fun! This summer we're preparing a return to our overnight trips to the University of California at Santa Cruz. And, we passed a federal audit of four programs (Title I, Title III, Title IV and Expanded Learning) with not a single finding.

Importantly, our mid-year iReady testing showed that about two-thirds of our students had already met their year-end growth goals in just four months. We are looking forward to the results from the state CAASPP testing in May, but realize that there may be some shifts there due to the influx this spring of Newcomer English Learners from other countries. They now comprise 11 percent of our student population.

This influx of Newcomers is leading us to double our efforts toward strengthening our English Learner program, which is one of the five goals of our LCAP. We also are continuing to push for improvement in our other four areas of focus:

- * increased equity in the educational program
- * improvements in our math program, particularly in the area of academic language

- * reduction in chronic absenteeism
- * and, a continued focus on a strong school climate

We are particularly proud of our efforts to increase equity, which we believe can be done best by hiring more bilingual/bicultural teachers who can also serve as role models to inspire our youth. We were able to hire four this past Fall.

In the past year we also have:

- * brought in new English Learner curriculum and set aside more time for ELD instruction
- * retained or hired highly qualified math teachers, all of whom are native Spanish speakers and working hard to regain the lost learning of the COVID year
- * attempted to bring services to the three families who are still chronically absent
- * brought back the events - Cafecitos, field trips, 20-day challenges, assemblies, field trips, etc. - that build a strong school culture.

In the next year we will redouble our efforts on the educational front, in both math and English, and with our Newcomer population. We will continue discussion and action on equity in education and work to make sure every student is in school on a regular basis despite personal or family issues. We also will continue to improve our school climate by adjusting to the larger number of students attending and by getting more and more parents actively involved in their child's education.

A little bit about Sunrise

Sunrise Middle School, 1149 E. Julian St., San Jose, was founded ten years ago on the principles that every student has the right and the ability to succeed, that school should be relevant and engaging, and that students should be encouraged to question the world around them. Sunrise students are largely youth of color from a disadvantaged background, from low-income immigrant families, about half of whom live below the federal poverty level and 85 percent of whom qualify for the government's free lunch program. Our students come to Sunrise with big dreams of becoming veterinarians, doctors and lawyers, but they are also often from two to four years behind grade level. Our job is to bring our students up to grade level or beyond, and to ensure that they get into the best high school that they can, so that one day they will have the opportunity to go to a four-year university on full or near full scholarship and accomplish their dreams, whatever they may be.

While Sunrise works toward this goal, we also focus on each child's emotional health and self esteem, acknowledging that middle school is a vulnerable time in life, and that strong self esteem and protection from bullying are often key to later success. We also look to our students' physical health, focusing on nutrition and exercise. We look to their families' health, focusing on parent support groups and direction to social services. And, perhaps more than anything, we seek to empower our youth with the belief that they can change and mold their community and their world to the vision that they hold.

We have 300 students.

- * Half are male, and half are female.
- * 13% are in special education
- * More than 50% are English Learners

* 11% are Newcomers

We serve grades 5-8, with 16 in 5th grade, 109 in 6th grade, 95 in 7th grade, and 80 in 8th grade.

We notice that our students are still suffering from the effects of COVID, as well as the usual emotional challenges that come with poverty and in middle school. For example, many 8th graders still display the characteristics of 7th graders, presumably because they lost a year of socio-emotional growth. Most of our students are so used to "hiding" behind a mask that they don't want to take theirs off even though they now can outside. Many of our students didn't get the academic support they needed during COVID. And, sadly, 38% say they often feel chronically hopeless or depressed.

To meet this challenge we are providing extra tutors and youth mentors. We're also continuing to provide:

- * Free after school and all-day summer programs
- * Outdoor education and field trips
- * Daily meditation
- * Individual and group counseling, and a strong anti-bullying program
- * A youth mentor from Peacemakers Inc. for our Tier 2 and Tier 3 students
- * Technology, art, dance and other electives
- * League sports - soccer, basketball, volleyball, football and running
- * Our SCOPE character-building program - Self Control, Curiosity, Optimism, Perseverance and Effort
- * Weekly SEL advisory groups for personal and academic growth
- * A Social Justice class to help students make sense of their world

And, all the while our staff of 38 continues to do their best to help our students with their academic success so that all career pathways remain open to them.

Reflections: Successes

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

Sunrise Middle's scores on the state ELA and Math tests, as expected, took a dip in the Spring of 2021, following a year of COVID where most students were learning from home. However, we were pleased that our scores were considerably higher than those of similar schools in our area where students took the CAASPP exams. We scored more than 50% better than the charter school with students most like ours.

Here are some bright spots in the Spring 2021 CAASPP results:

- * 62% of our fifth graders scored proficient or advanced in ELA (this also was the class with most students on campus.)
- * 24% of our 7th graders scored proficient or advanced in Math (as good as before COVID).
- * Nearly 40% of our 8th graders scored proficient or advanced in ELA - not as good as before COVID, but still quite good considering our large number of English Learners.
- * Schoolwide, there was no discrepancy (achievement gap) for Hispanic/Latino or for low-income students.

For our English Learners, we were able to reclassify 39 students or 28 percent of our ELs in June 2021, and another 10 students in September 2021. In Spring 2022 we are reclassifying 45, or about one third of our English Learners. Our Spring 2022 ELPAC summative scores were very strong: one third of our ELs tested level 4, another third at level 3, and another third at level 1 or 2.

Our Lexile levels for Achieve3000 progress from August 2021 to March 2022 indicated:

- * Our 6th graders grew an average of 65 points in reading (average growth in a year is 70 points)
- * Our 7th graders grew an average of 140 points
- * And, our 8th graders grew an average of 167 points!

One other measure of success is our internal writing rubric:

- * 8th graders are averaging close to a 3 out of 4 by March 2022.
- * 6th and 7th graders are averaging a 3.
- * and, 5th graders are averaging close to a 3 out of 4.

And on our local iReady test, 80% of our students met their target growth in English and in Math by May 2022.

In another area of success, we have been able to significantly reduce our suspension rate -- we have had only a few suspensions all year. We have 1.5 FTE youth mentors providing intervention for our more challenged students. And, we have employed other techniques in lieu of suspension, i.e., a mandatory multi-day lunchtime course on vaping for those who are caught vaping.

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.

We have three major areas of need:

A. As expected, and as indicated in our local indicators, our students with disabilities suffered a huge drop in proficiency levels on the state math and English exams during the COVID year, spring of 2021.

There were no students with IEPs who scored proficient or advanced in either ELA or Math.

We believe some of this is due to these students testing at home and not having the best testing arrangements that took their disabilities into account.

Nonetheless, we are focusing considerable attention on our special ed students this year and do expect them to have done better on the Spring 2022 CAASPP administration, for which we are awaiting our scores.

B. Our English Learners scored considerably lower on the state tests last spring than in previous years. In math they scored about the same, but in English only 12 percent scored proficient or advanced, compared to 23 percent the previous year that the test was taken.

We believe some of this drop was probably due to the students speaking more Spanish and less English while home during the pandemic.

Also, some of the drop was likely due to the influx of Newcomers taking attention away from other ELs - a problem we attempted to solve this year by hiring an extra 0.5 FTE ELD teacher. We also are utilizing new ELD curriculum and have more designated ELD classes.

Again, we are awaiting the Spring 2022 CAASPP scores to determine our ELs' most recent progress.

Other ways in which we are attempting to make all of our students more successful on the tests this year are by:

1. conducting math, reading and writing intervention classes after school during the after school program hours.
2. having paraprofessionals assist with small group instruction in most math and ELA classes.
3. devoting more hours to math and ELA each week - about 10 in each subject area for all but our most advanced students.

C. A third area in which we need to work even harder is in the areas of Socio Emotional Learning and equitable access for all students.

Despite our best efforts to recover from distance learning this year, 38% of our students reported in a survey in April that they feel chronically sad or hopeless. This is up from 29% in April 2019, before COVID, and 35% in April 2018. Our counselor intern quit in January, and we have had a difficult time getting our students in the most serious need of help referred out to counseling agencies. Alum Rock Counseling Center no longer provides direct help. And, when our students do get a counselor, it often is just by phone and only short term. Therefore, we've taken on many of these cases in house - with our certified school counselor and our full-time and part-time Peacemaker youth mentors. In some cases, however, this has not provided sufficient service to these students.

Additionally, 11% of our students reported in April they felt discriminated against for their gender or ethnicity. When we examined the reasons in a follow-up survey we found that many of these cases were because of other students' actions or because of perceived racism (e.g., my teacher makes me do too much homework, etc.). Nonetheless, it is unacceptable that such a high percentage of students feel this way. We

have had several staff-wide discussions on this, are making some staff changes, and also have planned for a year-long training by a well-known anti-racism consultant in 2022-2023.

LCAP Highlights

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

Sunrise Middle intends to maintain the programs that support the school's core values, such as its strong school climate, while also strengthening its programs for longtime English Learners, equitable access to learning, improvement in math, and strong attendance.

Goal 1: EL. Supporting Longtime English Learners. We will continue to employ an extra half-time English teacher to support our regular teachers with Level 2, 3 and 4 ELs, while another teacher and paraprofessional focus on the Newcomers.

Goal 2: Equity. Sunrise aims toward providing equitable education to all regardless of race, gender, sexual preference, etc. As one step toward this goal, Sunrise administrators will enlist the help of a well-known anti-racism consultant, as well as our bilingual, bicultural staff members, to strengthen our Beyond Diversity Equity and Inclusion program. We will continue to maintain about a teaching force that is about 50% bicultural/bilingual and a paraprofessional force that is mostly bicultural/bilingual.

Goal 3: Math. Our core teachers will continue to learn how to better utilize academic dialog in the classroom, with aspects of cooperative learning as well as ELD integration, and also focus on more engaging and creative hands-on activities.

Goal 4: School Climate. We will maintain our strong school climate by continuing the programs upon which our students and families thrive, keeping in mind that the negative social and emotional impact of a year of distance learning have not yet been erased.

Goal 5: Chronic Absenteeism. We will continue to monitor attendance and employ our "street reach" program and meetings with the District Attorney's Office. We will continue to connect families with social services in cases where family issues seem to be getting in the way of regular attendance.

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.

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

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

Sunrise met several times with its educational partners prior to finalizing its LCAP - please see dates listed below. We asked our School Site Council to serve as our LCAP Parent Advisory Committee. Our whole staff meetings include all of our administrative, certified and classified staff.

All meetings and meeting notices are held in Spanish and English, except for staff, which were in English only. The meetings were either at the school, if for staff, students or ELAC, or on Zoom for our School Site Council.

Here below is a list of the meetings we held. Meeting attendance records are kept in the school office.

Meetings focusing on the school's priorities and our ESSER III Expenditure Plan were held with the School Site Council and our ELAC on Sept. 15 and 24, 2021, respectively.

The school then conducted a survey with all its parents. The survey was done in November, 2021 via mail, email, "One Call" text message and in person - to gather input from all of our parents.

On Sept. 29, 2021 we gathered input at a schoolwide staff meeting.

A call to the SELPA was made on Sept. 23, 2021.

In addition, we reached out to meet with our student leadership team, which is a representative group of low income, minority, and special education students, in the Fall, and again in the spring, on April 18 and April 25, 2022.

We met with all of our teachers again on Feb. 16 and on April 27, 2022 to discuss their priorities for the new LCAP.

We met with the School Site Council on Feb. 9, 2022 and again on April 6 and May 4, 2022. We also reviewed our local indicators at the May 4 meeting.

We met with the ELAC on Feb. 4, 2022 and again on April 8 and May 6, 2022.

A public hearing on the LCAP was held May 23, 2022.

A summary of the feedback provided by specific educational partners.

Our educational partners in numerous meetings this year reiterated that they would like to continue to focus on the five goals stated in our LCAP which center around English Learners, math improvement, less chronic absenteeism, greater equity, and continued strong school climate.

More than anything, our parents, students and teachers have reiterated the need for continued funding for paraprofessionals to assist our teachers.

Parents who are active in the school have also discussed ways to get more parents involved in their students' education, believing this will further strengthen the school climate.

They also have expressed concern for school safety and security, noting the recent increase in shootings around the country and our own neighborhood crime.

Parents, teachers and students alike also are continuing to express the need for:

1. counseling and mentoring for our students
2. field trips and other events such as university overnight trips, assemblies and special challenges
3. sports with bus transportation to and from games
4. teacher professional development

This year students also focused largely on eliminating the school dress code - something that they will take to the school board - and on chartering buses to take student players as well as student fans to our games. They also want the school to reduce the length of the two-hour classes.

The teachers focused largely on reducing average class size, which has increased from 28 to 31 over the past year. (This year we enrolled more students due to the uncertainty of collecting sufficient ADA with COVID-related absences.) They also want more comprehensive training for the paraprofessionals, Deep L (similar to but more accurate than Google translate) translations services, and the return to a study skills class for special education students in need of more help.

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

Sunrise currently has paraprofessionals assisting in more than half our classes, and we will continue this increased level of service in the 2022-2023 school year. The paras serve as bilingual aides in classes that have a lot of English Learners and as tutors in classes that have a greater number of challenged learners. Our paras have been trained by our math and ELA directors so that they can be effective in the classroom. We expect that this level of teacher support can remain at least through Fall of 2024 and, based on teacher request, will increase the level of training for these paras.

In addition, to address another parent concern, we now have 1.5 FTE (up from 1.0 FTE) assigned to the Peacemaker or youth mentor role and will continue this next year. The youth mentors work with the school's certified counselor to assure that students emotional needs are being met. We also are providing for our students' emotional support through our daily meditation and talk time, held the first 15 minutes of each PE period. We're able to do this every day now because we have two rooms devoted to meditation space. However, it is possible that we will need to use one of these rooms as a classroom next year, due to an increase in student enrollment and creating another class for our anticipated large 7th grade.

Another parent and teacher request, for more teacher professional development, is being addressed with our Educator Effectiveness Funds, which amount to nearly \$64,000 over the next five years. These funds will primarily be used for training from Kagan for effective strategies in engaging students and English Learners, and also from CABE (California Association of Bilingual Educators). Additionally, we will use Title II funds to pay for year-long anti-racism training from Milton Reynolds Consulting in San Leandro.

Following up on requests from all of our stakeholders, the school already is:

- * providing bus service to sports games, including for student fans.
- * re-instituting regular field trips and university overnight trips (with some vaccination requirements).
- * continuing with our iReady curriculum and assessments.
- * hiring outside professionals to assist with a wide variety of elective offerings after the school day ends.

Additionally, the school has hired two extra teachers to address the increased enrollment next year. This will keep most classes sizes at 28 or less. The only grade where we have not yet figured out a class size solution is 8th grade; the current 7th grade classes are quite full.

We have already purchased Deep L for better translation, and are planning comprehensive training for our paraprofessionals the week before school starts in August.

Our Board of Directors is expected to vote on modification of the current school dress code at its May or June meeting.

Here is how our plans tie to the state priorities:

More paraprofessionals ties to Goal 1 (English Learners) - state priorities 1, 4 & 8
and Goal 3 (Math improvement) - state priorities 1, 2, 4 & 8

Counseling support ties to Goal 4 (School climate) - priorities 3, 4, 6 & 7
and Goal 5 (Chronic absenteeism) - priorities 5 & 6

Field trips and other student activities is directly tied to Goal 2 (Beyond DEI) - priorities 5, 6, 7 & 8
and Goal 4 (School climate) - priorities 3, 4, 6 & 7

Goals and Actions

Goal

Goal #	Description
1	We will provide multiple supports to strengthen our services for our English Learners to increase reclassification rates and students' academic achievement. State priorities 1, 4 and 8

An explanation of why the LEA has developed this goal.

Our parents and teachers are concerned about the academic growth of the more than 50 percent of our students who come to us as longtime English Learners. Our ELD coordinator in the 2020-2021 year was pulled more and more toward helping our increasing percentage of ELD Newcomers, who now comprise 11% of our student population. Our ELA teachers adjusted in 2020-2021 by devoting one class period a week to designated ELD support. However, we didn't believe this is enough support. Our students were still in the yellow or orange in ELA on the state dashboard. We want to move into the green for all categories of students and to increase our reclassification rate so that not just most, but all of our students can be reclassified before being promoted to high school. The following actions were designed to give more support to our English Learners - the Newcomers as well as the longtime ELs - so that they may advance more quickly. The metrics will provide an indication of whether our predominantly EL student population is in fact progressing at a rapid rate and receiving the support needed, though will be skewed initially by the learning loss suffered during the COVID school closures.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification rate ELA scores on the CAASPP Internal Writing Rubric NWEA (or iReady) scores Achieve 3000 reading growth	From 2018-2019: 62.4% of ELs made progress on the ELPAC - Dashboard indicator From 2020-21: 29% of ELs reclassified	No indicator on the Dashboard yet From 2021-22: Similar number expected to be reclassified. The Spring 2022 ELPAC summative scores just came in, and the results are very strong: one third			65% of ELs make progress on the ELPAC 33% of ELs reclassified 51% score proficient or adv. in CAASPP - ELA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of teachers with CLAD certification - from SCCOE annual credential review	<p>From spring 2019: 47.9% of all students score proficient or advanced on CAASPP in ELA</p> <p>75% of all students scored 3 or 4 out of 4 on our internal writing rubric</p> <p>84% of all students made their growth target in reading on NWEA</p> <p>Achieve 3000 reading growth: no baseline</p> <p>From spring 2021: Two teachers (SPED and history) are still working on getting their CLAD certification.</p>	<p>of our ELs tested level 4, another third at level 3, and another third at level 1 or 2.</p> <p>From spring 2021: Following COVID, 33.6% of all students scored proficient or advanced on the CAASPP in ELA</p> <p>69% of all students scored a 3 or 4 out of 4 on our internal writing rubric by March, 2022</p> <p>80% of students made their growth target in reading on iReady.</p> <p>Achieve 3000 reading growth, August-March: Our 6th graders grew an average of 65 points in reading (average growth in a year is 70 points) * Our 7th graders grew an average of 140 points</p>			<p>78% score 3 or 4 out of 4 points on internal writing rubric</p> <p>87% make growth target in reading</p> <p>For Achieve3000 reading growth, all students will grow at twice the average annual growth rate</p> <p>100% of teachers have CLAD certification</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>* And, our 8th graders grew an average of 167 points!</p> <p>From spring 2022: All teachers have CLAD certification.</p>			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.0 FTE position for Designated-ELD and ELD/ELA coordination	1.0 FTE position will continue to provide designated ELD support to all English Learners half time, and half time ELA/ELD program coordination. This action is helping achieve the goal by providing more focused learning time to our Level 2, 3 and 4 ELs, as well as a more coordinated effort to provide academic support to our ELs in all their courses of study.	\$128,992.00	Yes
1.2	ELD Teacher/Aide for Newcomers	<p>Sunrise will continue to employ a full-time ELD teacher, who will teach our Newcomers a systematic approach to reading and learning English that includes phonics, reading, writing, vocabulary, fluency and comprehension, and conversational English. Additionally, our program focuses on Newcomers acquiring academic language so that they may succeed in their education. Our Newcomer writing program follows the practice of Dr. Kate Kinsella, utilizing sentence frames, productive partnering and precise word banks. Vocabulary is taught through games, flashcards and online programs.</p> <p>Assisting the teacher in 2022-2023 will be a paraprofessional, who will be dedicated to the Newcomers 40% of his time.</p>	\$106,398.00	Yes

Action #	Title	Description	Total Funds	Contributing
		These actions will help achieve our goal by providing concentrated support to our EL Newcomers, who may need it the most. Noting how quickly they advance on the ELPAC will help us determine the effectiveness of this action in reaching our goal.		
1.3	Extra ELA class time	Sunrise pledged to increase its ELA/ELD offering from one hour daily to 1.5 hours daily in 2021-2022, returning to the pre-COVID level of instruction. Mid-year we noticed this was not sufficient for ELD development, and increased the level of ELA/ELD instruction to 2 hours daily for nearly all our students. We plan to continue this plan in 2022-2023. In addition, we are creating a designated ELD period at the end of the day for our EL instruction. This period will utilize our recently purchased English3D and other curriculum. Students who aren't EL will do Project Based Learning during this time. All of these actions will give our longtime English Learners more time to improve their ELA skills. A strong increase in SBAC and local assessment data will guide us as to the effectiveness of this action.	\$347,412.00	No
1.4	Properly credentialed teachers authorized to teach ELs	Sunrise will maintain a staff of highly qualified and properly credentialed teachers and administrators who are trained and certified to teach English Learners so that these students will receive the full support required in all of their classes. This action will ensure that our ELs get the best support available to them in all of their coursework. The metrics established for this goal will indicate whether this support is happening.	\$1,085,963.00	No
1.5	English 3D curriculum	Sunrise will continue to use its English 3D curriculum, purchased last Fall, to support our longtime ELs. This action will ensure that our ELs get the best support available to them in their designated ELD classes. A strong increase in SBAC and local assessment data will guide us as to the effectiveness of this action.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

We made two major improvements to our plan to strengthen services for our ELs. First, we purchased English 3D curriculum to provide better materials for our less experienced teachers. Second, about half way through the year we added additional ELD time to our master schedule so that all our ELs could have more designated instruction. We took this time from online learning labs, etc. Next year we will be building this class into our master schedule.

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 weren't huge differences between the budgeted expenditures and estimated actuals. However, we did end up spending more due to the higher costs of increased salaries and benefits.

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

We believe the actions are resulting in strong progress toward our goal. Despite learning loss from the COVID school closure, two-thirds of our students reached their annual growth target in reading already by December. Additionally, 69% of our students scored a proficient or advanced on our internal writing rubric by March. Nearly all of our students made the annual expected reading growth in Achieve3000 already by March, while the 7th and 8th grade classes did nearly twice that. The Spring 2022 ELPAC summative scores just came in, and the results are very strong: one third of our ELs tested level 4, another third at level 3, and another third at level 1 or 2.

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.

Next year we will build the ELD period into our master schedule, near the end of the school day. This will make it easier for all ELs to get their two periods of English and one period of designated ELD each day. The 50% of our students who are not ELs will have project learning during this time.

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

Goals and Actions

Goal

Goal #	Description
2	Increased Diversity Equity and Inclusion for the staff and students at Sunrise. State priorities 5 and 6.

An explanation of why the LEA has developed this goal.

Sunrise constantly focuses on ensuring that all of its students have full access to resources. We are aware that implicit bias on the part of our teachers can affect this full access and therefore plan to continue the Beyond Diversity Equity & Inclusion training begun in the second half of 2020. Our teachers need to be particularly sensitive to the needs of low-income youth of color. One way to accomplish this is our effort to hire more and more Latinx staff with similar upbringing as our youth. Sixty percent of our staff are now Latino and Spanish speaking. We brought in an outside agency to conduct our Beyond DEI training in the Fall Semester, 2020. In the second semester of 2020-2021, and in 2022-2023, we turned to our bi-lingual, bi-cultural staff, with support from the administration, to continue these discussions. However, this has not been enough to eliminate the perception among some of our students that some staff do not support their ethnicity or sexual orientation, and so we are planning more actions, mainly anti-racism training, in 2022-2023. The following actions will support our school in this effort by addressing the needs of our minority staff members as well as our largely Latinx student population to feel respected, valued and empowered. Staff and student surveys at the beginning and end of the 2021-2022 school year will serve as a clear way to guide the administration as to whether this growth in Diversity Equity & Inclusion is actually happening.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff and students will feel that they are supported in their education and professions, and that they are not discriminated against based on gender or ethnicity.	The baseline for this growth will be established in Fall 2021, when we conduct staff and student surveys. We will again conduct the same survey near the end of the 2021-2022 school year to	In Fall of 2021 we administered an equity survey to our staff and students for the first time. Students, when asked if they felt they were supported in their education and not			0% of staff and less than 5% of students will feel they are not 100% supported in their professions and education and are not discriminated against based on gender or ethnicity.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>measure change in staff and student feelings on whether they may feel discriminated against based on gender or ethnicity.</p> <p>We expect 3% of staff and 10% of students may feel discriminated against based on gender or ethnicity, but that that will decrease to 0% and 5% over the course of the year.</p>	<p>discriminated against based on gender or ethnicity responded the following: 27.4% strongly agree 47.1% agree 22.4% neutral 3.1% disagree</p> <p>Staff were asked two questions. 1. Do you feel supported in your profession? 45.7% strongly agree 48.6% agree 5.7% disagree</p> <p>2. Do you ever feel discriminated against? 8.3% agree 13.9% neutral 33.4% disagree 44.4% strongly disagree</p> <p>We asked the same questions to students and staff in April of 2022.</p> <p>In April we had only one staff member who still felt they were discriminated against.</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>However, our student survey results were not as good as we had hoped for. 11% instead of the previous 3.1% of our students felt that they had been discriminated against based on gender or ethnicity. We believe the Fall survey results might have been overly positive due to the students being so excited about being back in school after COVID. Nonetheless, the jump is concerning.</p>			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Beyond DEI / Anti-Racism training	Sunrise believes that training around diversity and inclusion will better prepare our teachers to support our low income youth and English Learners.	\$10,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Building on a base of professional semester-long support, Sunrise administration and staff will now conduct regular trainings to focus on elimination of implicit bias in our educational system. We believe we can best do this by relying on the expertise of several of our own teachers and administrators who come from disadvantaged / bicultural backgrounds.</p> <p>While we have focused in 2020-2021 on what we want our school to look like, we will now bring the focus to the classroom level: how do we want to ensure that our classrooms will provide equity for all of our students.</p> <p>This action will help our school reach its goal by bringing Diversity Equity & Inclusion to the classroom level, where it matters the most. The staff and student surveys at the beginning and end of the school year will show whether this action has been effective in reaching our goal, or whether additional steps need to be taken.</p>		
2.2	Social justice education for students	<p>We will contribute 0.5 FTE for social justice courses at our school. The goal of this course is to help our traditionally underserved students understand the complexity of the world around them, how it affects their families' socioeconomic standing, and how they may be empowered to make changes in their community. This action will demonstrate to our students that Sunrise believes in them, in their right to equality and justice, and in their ability to improve their socioeconomic standing and shape the community around them. The student surveys at the end of the year will guide the school in understanding what additional steps might yet need to be taken so that our students feel no trace of implicit bias in their education.</p>	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Hiring and retaining bilingual/bicultural teachers	Sunrise will hire an additional bilingual/bicultural teacher, in addition to the four bilingual spots the school filled this year. The student surveys at the end of the year will guide the school in understanding what additional steps might yet need to be taken so that our students feel no trace of implicit bias in their education.	\$0.00	

Goal Analysis [2021-22]

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

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

Due to COVID and our federal program monitoring review of four programs, we were quite busy this year and were not able to devote as much time to professional development and discussion around issues of equity as we had planned. However, in an unexpected development, we were able to hire four high quality teachers last Fall who are Latinx, and we believe this has contributed to our students' well-being. The teachers serve in the area of math, special education, English and social studies. We believe their contributions have been invaluable. They have served as inspiring role models who can really connect with our students, as well as quality teachers. We are hopeful that this has made our students feel more comfortable with their ethnicity.

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 is no material difference between budgeted expenditures and estimated actual expenditures.

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

Our new bilingual/bicultural teachers were very effective in building relationships with our students and teachers. Our new special education teacher was able to communicate directly with the parents on sensitive issues. Our new sixth grade ELA teacher built strong bonds with her students. Our new 8th grade math teacher assumed the class mid-year - normally a difficult task - but in this case he didn't miss a beat and was quite popular as well as effective with the students. In addition, he coached our soccer team to be one of the top teams in the league. Our new social studies teacher did an excellent job teaching about the ancient Aztec and Mayan cultures to our 7th graders.

The staff survey results were encouraging. Only one staff member still felt discriminated against. There was no comment as to why, but later discussion revealed it was due to a comment from another teacher.

We were disappointed that 11% instead of 3.1% of students a year ago felt discriminated against. When we looked at the reasons, however, we weren't sure how to interpret this result. One student, for example, felt discriminated against because he was required to take a vaping class based on his having vaped at school. Another student felt teachers shouldn't push kids to do their work. And another student said he was being bullied by other students. A second follow-up survey of our students revealed that some disturbing remarks had been made - most likely unintentional, but damaging nonetheless. As a result, we were reminded that implicit bias is forever present and requiring constant anti-racism education for our staff.

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

We will continue to add to the diverse ethnic makeup of our school, realizing that students of an ethnic minority need role models who, like them, were the first in their family to graduate from college and have a highly successful career.

We also will follow with anti-racism training for our staff in 2022-2023. We have selected Milton Reynolds of San Leandro as our consultant, due to his outstanding reputation in the field of equity in education.

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

Goals and Actions

Goal

Goal #	Description
3	Improved math performance for our students. State priorities 1, 2, 4, 7 and 8.

An explanation of why the LEA has developed this goal.

Parents and teachers are concerned that Sunrise does not have at least half of its students at proficient or above in math. Sunrise is providing significant attention to its math program, in that students receive nearly 10 hours of math and math intervention weekly. We have added the extra math since the majority of our students come to us one to four years behind grade level in math. The extra time devoted to math has helped students, but it is not the solution for our math scores. Our core teachers need more training on how to generate more academic dialog in the classroom, utilizing aspects of cooperative learning as well as ELD integration, in order to fully implement the state standards for mathematics. Additionally, increased use of paraprofessionals in the classroom for small group pull-outs facilitates more rapid learning. Also, after school math intervention assists the students in need of the most math help. The metrics chosen will indicate whether our students are making sufficient progress toward this goal so that we know what additional steps should be taken.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC test results	19% of all students at proficient or above on the SBAC in math (2018-2019)	Following our COVID school closure, only 17.93% of all students were proficient or above on the SBAC in math (Spring 2021).			28% of all students at proficient or above on the SBAC in math
NWEA/iReady test results					
Annual teacher credential review by the SCCOE					
	85% of all students made their growth target in math on NWEA, our local assessment (2018-2019)	80% of all students made their annual growth target in math on the iReady local test.			87% of all students make their growth target on math in our local assessment
	2020-2021: no mis-assignments on the	2021-2022: no mis-assignments on the			All math teachers will hold single subject math credentials or multiple subject credentials with limited assignments

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SCCOE's annual credential review	SCCOE's annual credential review. However, two of four math teachers are working on teacher intern credentials.			for math, according to the SCCOE's annual credential review

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Academic dialog and ELD integration	<p>Math teachers will continue to receive training on how to provide for more academic dialog, cooperative learning (e.g., Kagan strategies) and ELD integration in the math classes. This will result in higher scores on the state SBAC exam in math, since these tests include a significant amount of ELA. ELD integration will also be emphasized in the students' other courses of study, including Social Studies and Science, thereby improving overall performance.</p> <p>This emphasis on academic dialog and ELD integration will help not only our English Learners, but all students at Sunrise.</p> <p>This action will help us reach our math goals since academic language is such an important part of the CAASPP math exam and of Common Core math. SBAC and local assessment growth will determine if we are making progress toward our goal.</p>	\$85,111.21	No
3.2	Paras to support our math classes	We will hire paraprofessionals to support each of the math classes, grades 5-8. Some will be our after school program instructors, whom we can take to full-time. This connection between the day program and the after school program will also support the math being taught in the after school program. We believe this action will contribute	\$170,582.00	No

Action #	Title	Description	Total Funds	Contributing
		significantly to our goal because small group instruction is an important part of differentiating for the different levels within each classroom. The CAASPP scores, interim assessments and local assessments guide us as to whether we are making progress toward this goal or if changes need to be made.		
3.3	After school math intervention	We will have two of our math teachers providing math intervention 4 hrs. / week in our after school program. These teachers will work with the students who need the help the most, thereby providing the additional support that perhaps could not be offered during the day program. We will look at their interim and local assessments to determine whether growth is occurring and to what extent.	\$16,000.00	No

Goal Analysis [2021-22]

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

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

There were pluses and minuses. Our math director needed to take three months to sub for an 8th grade teacher who left shortly after the year started. Therefore, she could not devote as much time to coaching the other math teachers on how to better utilize academic dialog in their classrooms. However, on the plus side, a second math teacher offered to teach math intervention after school halfway through the year. Additionally, we were able to hire more paras in the classroom than planned, utilizing ESSER II funds in addition to state ELO money. All worked in the math classes as well as the ELA classes. We had the equivalent of five full-time paras instead of three. We also had training from a CAFE (California Association of Bilingual Educators) specialist who coached our teachers for two days on campus regarding ELD in the math classroom as well as in other classes.

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.

The extra paras in the classroom and extra math intervention resulted in a 50% increase in expenditures for both paraprofessionals during the day program and math intervention classes after school. In addition, We were able to spend \$7000 in Title II funds for the CAFE coach.

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

- The paras working within the classroom worked with students in small groups who were struggling due to factors such as low achievement level, immediate intervention for learning loss due to Covid-related absences, and language learners who have been in the U.S. just over 12 months but who are still struggling with English.
- Common objectives defined at the beginning of the year such as requiring peer-peer structured dialogue in the classroom and using common assessments (CAASPP Interims) provided continuity for academic rigor. Fall to winter benchmarks showed many students meeting annual typical growth. CAASPP interims clarified areas of need.
- The schoolwide CAFE training and specialist helped hold teachers accountable to integrating methods in their teaching.
- The math director provided additional in-classroom intervention with small groups based on CAASPP interims.

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.

No changes were made to the planned goal, with the understanding that the unplanned challenges (the math director needing to sub) impacted the progress in teacher development which could have an effect on desired performance outcomes. Next year we will continue the goal with resources maximized.

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

Goals and Actions

Goal

Goal #	Description
4	Sunrise will continue to maintain a strong school climate and a second-home environment for a traditionally underserved population. State priorities 1, 3 and 6.

An explanation of why the LEA has developed this goal.

High satisfaction rates among our students and parents reflect a strong school climate at Sunrise. We understand that school climate can change quickly if not given continual attention. A strong school climate is one of the most significant factors in overall student success, particularly for socioeconomically disadvantaged students. Our goal is to maintain that strong climate with a post-COVID return to overnight field trips, 8th grade Challenge Days, school-wide assemblies and other personal contact events. Our student and parent satisfaction surveys will indicate in what areas improvements still need to be made.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student satisfaction survey	May 2021 student survey:	Spring 2022 student survey:			From student survey:
Parent satisfaction survey	91.5% of students felt connected to Sunrise	80.2% of students felt connected to Sunrise			93% of students feel highly connected to their school
Annual facility review	76% felt academically challenged	82.1% felt academically challenged.			93% of students feel high academic motivation
SARC	87% said the teachers had high expectations for them 64% felt they had caring adult relationships at school 94% said the school was safe	84.1% said teachers had high expectations for them. 56% felt they had a caring adult relationship at school 83.3% said the school was safe.			93% of students feel held to high expectations 87% of students feel they have caring adult relationships at school 95% of students perceive the school as safe

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>10% had experienced bullying at school 15% felt chronically sad or hopeless (This is a huge improvement from the 29.6% in Spring 2019 and the 35.5% in Spring 2018. Possibly because students are happy to be back in school?)</p> <p>April 2021 parent survey: 98% of parents felt their participation in school decisions was valued. 98% felt included in school meetings and given options for involvement. 100% felt the school was friendly and safe. 97% felt their children were academically challenged and supported in their needs.</p> <p>San Jose Unified's annual facility review -</p>	<p>23% experienced bullying at school 38.5% felt sad or hopeless.</p> <p>Winter 2022 parent survey: 97% of parents felt their participation in school decisions was valued. 84% felt included in school meetings and given options for involvement. 97% felt the school was friendly and safe. 97% felt their children were academically challenged and supported in their needs.</p> <p>San Jose Unified's annual facility review - Winter 2022 - showed no major repairs needed, new</p>			<p>Only 9% experience harassment or bullying 13% experience chronic sadness or hopelessness</p> <p>From parent survey: 99% of parents feel their participation in school decisions is valued. 99% feel included in school meetings and that they are given options for involvement. 100% feel the school is friendly and safe. 98% feel their students are academically challenged and supported in their needs.</p> <p>Annual facility review - No major repairs needed</p> <p>SARC - All students will have access to all instructional materials</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>baseline 2020-2021 - showed no major repairs needed, new basketball court and turf field had been built, and MERV 13 filters installed in classrooms.</p> <p>SARC - 2020 - All students had access to full set of instructional materials.</p>	<p>basketball court and turf field, and MERV 13 filters regularly replaced in classrooms.</p> <p>SARC 2021 - All students had access to full set of instructional materials.</p>			

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Sunrise offering variety of services to students and parents to support school climate	Sunrise will continue to maintain a strong school climate by continuing our weekly advisory/SEL periods, anti-bullying program, parent support groups, outdoor field trips, student leadership, high school assistance, career awareness, daily meditation, league sports, free after school program, group and individual counseling and youth mentorship, including a Pretty Brown Girls self-esteem program. We have returned to overnight field trips, 8th grade Challenge Days, school-wide assemblies and other personal contact events, making provisions for COVID safety. Additionally, we will offer fine arts, study skills and digital arts electives. All of these activities are believed to benefit our traditionally underserved students and their families, and students and parents say they contribute greatly to a strong school climate and second-home environment. Our parent and student surveys serve to indicate which areas may still need improvement.	\$256,429.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	College readiness	We will continue a college / career readiness program for students and parents, building on the several events we now offer and including two university overnight trips. This action should contribute to a strong school climate in that students are more likely to thrive at their school if they understand the relevance and importance of their education. The overnight university trips are especially beneficial for our low-income students, who otherwise most likely would not be exposed to college life. This will be a contributing action in that low-income students who don't have another family member who has attended a university are strongly encouraged to attend and given first priority for the trips. The student satisfaction survey should indicate if we have succeeded in this area.	\$10,000.00	Yes
4.3	Other new or added services to improve school climate	At parent and student request, Sunrise also is renting buses for league sports games as well as our ongoing field trips; we will have more guest speakers; and put increased emphasis on the school's health and wellness and arts programs. Students' access to these new and expanded activities is expected to make them feel connected to their school. The student and parent surveys will indicate in what areas improvement is still needed.	\$10,000.00	No
4.4	Proper instructional materials and facilities	All students will have sufficient access to standards-aligned instructional materials, and school facilities will be maintained in good repair. A pleasant facility and meaningful instructional materials for all students helps contribute to a strong school climate - students feel welcome and respected. The metric provided will determine if this action has been met.	\$252,143.00	No
4.5	Chromebook purchase	The school will not need to make an additional Chromebook or Macbook purchase because it received 250 free Chromebooks near the end of 2021-2022 and purchased another 20 - enough to last us	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		several years. However, we will continue to spend for repairs and maintenance.		

Goal Analysis [2021-22]

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

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

We carried out all the actions we said we would. In addition, we added several new events: a 20-day Love Challenge, a Re-Birth Day Week, Earth Week, lunchtime intramural sports, competitions with incentives, and an expanded Talent Show. We are back to our regular pre-COVID field trip schedule (outdoor, university, etc.)

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 budgeted expenditures and estimated actuals.

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

We believe our efforts this year to rebuild the strong community that Sunrise enjoyed prior to COVID were largely successful, although we are still not back to experiencing the closeness that we felt as a community before the pandemic. We believe some of this is due to Sunrise having grown in student population - from 265 to 300. The rest may also have to do with worldwide events that are making students feel less optimistic about their futures.

The chronic sadness, we feel, is due to COVID, war and climate change, local school violence, and mass shootings, all discussed in social justice class.

We also feel that these world events did not affect our students as badly in spring of 2021 since the students then were excited about coming back to school.

Now, the pandemic has entered its third year, climate change has gotten worse, mass shootings are on the rise, and we have global conflict in Eastern Europe.

We are not sure why there now seems to be less connection to a caring adult; however, teachers in the classroom are pushing the academic agenda far more rigorously than they did online. We also feel that our growing school size has contributed to this. We also needed to increase our class sizes a little this year; we overenrolled to compensated for possible loss in ADA due to COVID-related sickness.

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

We are re-evaluating whether we should decrease in school size in future years once our current, very large sixth grade class moves on to high school. We feel that the growing numbers of students have led to a decrease in the "family feel" that we felt more of when our student population was around 270.

We also are aiming to return to a 28:1 student/teacher ratio in 2022-2023. This student/teacher ratio grew to 31:1 in the 2021-2022 school year.

For greater school safety, we are working with San Jose police on active shooter drills at the school so that the students will regain their confidence and feel safer on campus. We are working on this with our school safety committee.

Finally, we are looking at numerous ways to facilitate the creation of deeper bonds between staff and students. We recently returned to weekly outdoor assemblies and also have established a committee to explore various options. One might be establishing a homeroom; another might be that we ask staff to spend one lunch period a month eating with the students. We also recognize that staff needs to eat lunch with each other again - something we stopped because of COVID - and will encourage this by providing treats, sandwiches, a good eating space, etc.

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

Goals and Actions

Goal

Goal #	Description
5	We will increase our efforts to eliminate chronic absenteeism among our low-income students. State priorities 5 and 6.

An explanation of why the LEA has developed this goal.

Sunrise will continue to monitor attendance in order to reduce chronic absenteeism and will continue to offer early intervention and chronic intervention. All of our chronically absent students are low-income. In 2020-2021 we ran a "Street Reach" program in which we took our school van to visit students and parents at their homes and to encourage them to come back to distance learning. We have continued this effort now that we're back on campus. Next year we hope to expand upon our use of motivational meetings between the families and the District Attorney's Office, as our limited use of those meetings prior to COVID did seem to produce results and lead to higher attendance. The metrics below will indicate if additional action is needed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism rate ADA	11.5% - from state Dashboard for 2018-2019, last available 10.1% - self reported for 2019-2020 ADA - 95% for 2019-2020 (prior to COVID)	We had six families whose students were chronically absent. Three of our 300 students are still frequently absent due to family crises. ADA - approximately 91% for this school year, due to COVID. However, we saw no classroom closure or COVID outbreaks.			8% chronic absenteeism 96% ADA

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	District attorney meetings	In addition to the methods we have used in the past, we will also add on more motivational meetings with the District Attorney's Office for those families whose children are still often absent from school. These meetings, unfortunately, were canceled for 2021-2022, but we have been promised that they will resume again in 2022-2023.	\$0.00	Yes
5.2	Street Reach van, calls home, etc.	Sunrise will continue to combat chronic absenteeism through its Street Reach program and frequent calls home. Street Reach is an old name from alternative education, when school officials used to go out in district vehicles and meet with the students who weren't attending school. Sunrise took on that name during the 2020-2021 COVID year by driving our school van to the homes of students who were not attending. Sometimes we were met by parents, and other times only by students. But in either case we were for the most part successful in getting students to participate in their distance learning and, in some cases, to come to campus. We believe this approach was successful in our toughest cases in 2021-2022 and will again be successful in 2022-2023 when we attempt to make sure that all students are back in school learning at pre-COVID rates. Our ADA and chronic absenteeism metrics will determine if more action is needed.	\$0.00	Yes
5.3	Parent meetings, bus passes	A PLC of teaching and admin staff will continue to conduct Zoom and in-person meetings with parents of students who are not attending school on a regular basis. Parents are often inconvenienced by needing to attend these meetings, and therefore, more often than not, start requiring their students to attend school. In some cases we learn that the parents are having difficulties with transportation and may benefit from a VTA bus pass for their student. Also, in many cases, parents are not even aware that their students aren't attending regularly even though we make daily calls home for absences. Again, the ADA and chronic absenteeism metrics will indicate if additional actions are needed to ensure declining chronic absenteeism.	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

There were no substantive differences. However, the district attorney's office chose not to meet with truant families due to COVID.

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.

No differences.

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

We were able to significantly decrease our chronic absenteeism rate. See above.

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

We hope to resume our meetings with the district attorney's office, as those are very effective with truant students. We will continue with our Street Reach program, though that will not be needed to the extent that it was needed during distance learning.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
434,771	0

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
17.84%	0.00%	\$0.00	17.84%

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.

Following are the actions we are taking in our 2022-2023 LCAP to benefit the students at our school. We first considered the needs of our English learners, low income students and foster youth, and we believe these actions will be effective in meeting the goals for these students.

Our students are 85 percent low income and more than 50 percent English Learners, so most all of our students do benefit from these actions. We are a single school district so that school-wide actions are also district-wide.

Goal 1, Actions 3 and 5: We will continue 8-10 hours a week of English class time for all our students plus one period daily of designated ELD for our English Learners, utilizing our recently purchased English 3D curriculum.

Needs, Conditions, Circumstances: More than 50% of our students are English Learners, and another 25% are recently reclassified. This means that nearly all of our students need extra time to become proficient in English. English Learners especially need the extra time, as they score lower than non-ELs, according to teacher assessments and CAASPP data. The 2019 state Dashboard shows that our English Learners were in the orange, as were all students; but socioeconomically disadvantaged students were in yellow, and Hispanic students were in green. During COVID distance learning on Zoom, students received only one hour of ELA a day; we are now trying to make up for that.

Action: Past experience at Sunrise and at other schools has shown that this extra time devoted to learning ELA will have a significant impact on our students' skill level, especially that of our ELs and recently reclassified students.

Expected Outcome: Students will return to - or surpass - their pre-COVID level of proficiency on the CAASPP exam for ELA and on local reading and writing assessments.

Goal 1. Action 4: We will maintain a highly qualified and certificated staff that is authorized to teach English Learners.

English Learners

Needs, Conditions, Circumstances: California requires its teachers to earn an English Learner Authorization, or CLAD credential, if they are teaching English Learners so that teachers of ELs learn how to properly scaffold lessons to meet the needs of students not yet proficient in English. Sunrise has English Learners in all of its classes, so should ensure that each teacher holds this authorization.

Action: All of our teachers are CLAD certified except for the two who are working on a teacher intern credential. We will support both these teachers in becoming fully credentialed in 2022-2023.

Expected Outcome: Our English Learners will perform significantly higher when taught by certified teachers holding the English Learner Authorization.

Goal 3, Action 1: We will train our teachers to add academic dialog and ELD integration in our math classes, and other classes as well.

English Learners

Needs, Conditions, Circumstances: The Common Core standards and the state's Smarter Balanced math and ELA exams all require a component for rich academic dialog in the classroom and ELD integration in our math classes. This effort was hampered by the COVID-19 pandemic, and this past year, by our math director needing to sub the first semester. Even before COVID, in spring 2019 our English Learners and low-income students were in the orange category for math on the Dashboard, like our total student population, which was 61.6 points from standard.

Action: Some but not all of our teachers are well versed in how to foster rich academic dialog in the classroom, particularly in the math classes. We will provide in-house training for our teachers before the school year starts - and then continually as the school year progresses - so that our students can increase their academic vocabulary and know how to conduct collaborative discussion on academic topics and challenging problems in math.

Expected Outcome: Our English Learners (or at least Level 3s and 4s) will be able to score proficient in Math on the state exam, enter yellow or better on the Dashboard, and significantly lower their distance from standard.

Goal 3, Action 2: We will hire 2 part-time and 3 full-time paraprofessionals to assist with small group instruction in the math classes.

English Learners, Low-Income Youth

Needs, Conditions, Circumstances: Sunrise reluctantly stopped hiring paraprofessionals for classroom instruction due to a shortage of state funding at the end of the 2019-2020 school year. But many academic journals point to the effectiveness of using paraprofessionals in the classroom, particularly to support the students who are performing at lower levels than the rest of the class. This is especially important at Sunrise, where 85% of our students are low-income and more than 50% are English Learners. Most of our students come to the school two to four years behind grade level in English and/or math.

Action: Thanks to ESSER III funding, we continue to have sufficient funding to hire paraprofessionals in 2022-2023 to help in the math classrooms, where the help is most needed. We plan to hire 1 part-time para and 3-4 full-time paras to work in the math and ELA classes.

Some of these paras will also work in the after school program, thereby bringing continuity to the learning between the day program and the after school program.

Expected Outcome: Students, particularly our low-income youth, English Learners, and student with IEPs, will learn math more quickly and engage in more academic conversations in their small pull-out groups. This will translate to higher test scores on state and local assessments.

Goal 3, Action 3: We will run a math intervention program in our after school program.

English Learners, Low-Income Youth

Needs, Conditions, Circumstances: Sunrise students, including our ELs and low-income students, were 61.6 points from standards on the latest SBAC in math, spring 2019, the latest administration for which this data is available. Some of this was due to the fact that our students come to us from two to four years behind in math. And, some was due to certain students testing far below standard and needing more help catching up than we could give them during the day program.

Action: We intend to continue giving extra math support to the far below basic students during an after school intervention program for math, funded by Title 1, four days a week, or every day except Wednesday when we have staff training, meeting and collaboration time.

Expected Outcome: The scores of our lowest students, including our ELs and low-income students, will improve over the course of the year, thereby contributing to a lower overall distance from standard for the school.

Goal 4, Action 3: We will begin and strengthen other programs - bus transportation to our sports games, guest speakers, and a health and wellness program focusing on our youth and their families.

English Learners, Low-Income Youth

Needs, Conditions, Circumstances: Low-income youth and youth of color generally have less access than their white, middle-class counterparts to city sports leagues, college visits, professionals with careers, and health and wellness information. Therefore, as a school that strives to be more than just a school, we want to provide this access to our students. Both staff and parents have noted the need for increased service in these areas.

Action: Sunrise will continue to charter buses for league sports and field trips so that all youth can participate, resume university overnight trips and increase their number once COVID safety allows, invite more guest speakers to the school to broaden our students' horizons, and seek out professionals who can educate our families on topics of health and wellness.

Expected Outcome: Our families will feel more connected to their school, be more interested in leading healthy lives, and be more motivated and knowledgeable about college. This is expected to also lead to higher ratings on the parent and student surveys we hold each year.

Goal 4, Action 4: We will provide proper instructional materials for all of our students as well as an attractive school facility in good repair.

English Learners, Low-Income Youth

Needs, Conditions, Circumstances: Low-income youth of color often are disadvantaged in the traditional education system. They don't always get the best teachers, the best facilities, or the best instructional materials. It is always our goal at Sunrise to provide our youth the best of all of these. We want them to have the same type of school, opportunities and extracurricular activities that any middle class Caucasian youth would have.

Action: To this end, we will continue to work with our landlord, San Jose Unified, to provide our students a beautiful campus that makes them feel special. Our students have asked for a somewhat larger facility, so we will continue all the classrooms that are available to us. Our students also will continue to enjoy a new turf field and basketball court. Additionally, as we purchase more curriculum we will continue to ensure that all students have access to these new materials.

Expected Outcome: Our students will feel more connected to their school, as will be indicated on the student surveys. We expect that a clean and attractive campus will also help motivate them to strive to be better students.

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

Following are the actions we are taking in our 2021-2022 LCAP to directly foster the needs of our English learners, low income students and foster youth.

Goal 1, Action 1: We will continue a new position - 0.5 FTE designated ELD and 0.5 ELD/ELA coordination - in an effort to systematically assist all of our English Learners. This position is for providing designated ELD instruction for our Level 2, 3 and 4 ELs and for providing ELD support across all areas of study - math, science, and social studies - for all of our ELs. (\$128,992)

Goal 1, Action 2: We will continue to have a full-time teaching position for our ELD Newcomers. In 2022-2023 we also will devote a half-time paraprofessional to tutoring the Newcomers under the teacher's direction. These two positions are for teaching our students who have been in the States under a year, or just a little over, until their English ability is such that they can access learning in the regular classrooms. (\$106,398)

Goal 2, Action 1: We will continue our Beyond Diversity Equity & Inclusion training for our staff with specific anti-racism training from Milton Reynolds Consulting in an effort to eradicate all implicit bias and help them become more effective teachers for our traditionally underserved student population. Our teachers need to recognize their implicit biases and how that could adversely affect motivation among our English learners and low income students. (\$10,500)

Goal 2, Action 2: We will reserve a 0.5 FTE teaching position for teaching Social Justice to our students, thereby helping them understand the world around them and how it affects low-income people of color, and also helping empower them to mold their community in the way they would like it to be. We recognize, for example, that our low-income youth and English Learners have been more adversely affected by the events of 2020-2022 than our higher income youth. Their parents are more likely to be laid off from work and to get COVID-19 and to be traumatized by international unrest. Our disadvantaged youth are affected greatly by such events and appreciate learning how to understand and maneuver through them. (\$50,000)

Goal 4, Action 1: We will continue with the "whole child" activities our school is known for - field trips, daily meditation, league sports, free after school program, youth "Peacemaker" mentoring, parent support groups, classes and connection to social services, individual and group counseling, weekly SEL advisory periods, high school application assistance, and career fairs - to ensure a strong school climate and second-home environment for our disadvantaged youth. More affluent youth are able to part-take in these activities on their own, through

outside classes, city sports leagues, private insurance programs, etc. However, many of our youth would be left to their own, perhaps with no nutritious meals, after school care, counseling, high school information, out-of-town excursions, etc., without the school's investment in these programs. (\$256,429)

Goal 4, Action 2: We will continue our college readiness program, to include two university overnight trips and a series of educational programs for our families on the how-to's for a college education. This will be particularly valuable for our low-income and English Learner youth, who otherwise would not likely have exposure to college information. These "first generation" students need to be motivated and educated on what university life offers, how to get accepted into a college, how to pay for a college, and how college education will affect their lifelong earnings. (\$10,000)

Goal 4, Action 5: We do not need to purchase anymore devices, as we have just received 250 for free. However, we will continue to maintain them in good condition and allow students to take devices home. (\$10,000 for repairs)

The following actions address chronic absenteeism. In 2020-2021, all of our chronically absent youth were low-income, and many were English Learners, so these actions will primarily benefit these student groups.

Goal 5, Action 1: Our assistant principal will organize more District Attorney meetings with parents and students in an effort to combat chronic absenteeism, most prevalent among our low-income youth. (zero cost - absorbed in salaries)

Goal 5, Action 2: We will continue our Street Reach home visitation program for students who are chronically absent. (zero cost - absorbed in salaries)

Goal 5, Action 3: The administration and teachers will hold joint meetings with all parents of student who are chronically absent in an effort to get them to attend. These will be held in person or by Zoom. (zero cost - absorbed in salaries)

TOTAL DOLLARS devoted to English Learners, low-income students and foster youth:
\$572,319, of which \$438,330 or a little more than the required 17.84% increase will be from LCFF Supplemental funding.

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,147,615.00	\$10,000.00	\$102,489.00	\$281,426.21	\$2,541,530.21	\$1,860,475.21	\$681,055.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.0 FTE position for Designated-ELD and ELD/ELA coordination	English Learners	\$128,992.00				\$128,992.00
1	1.2	ELD Teacher/Aide for Newcomers	English Learners	\$106,398.00				\$106,398.00
1	1.3	Extra ELA class time	All	\$347,412.00				\$347,412.00
1	1.4	Properly credentialed teachers authorized to teach ELs	All	\$1,085,963.00				\$1,085,963.00
1	1.5	English 3D curriculum	English Learners					\$0.00
2	2.1	Beyond DEI / Anti-Racism training	English Learners Low Income				\$10,500.00	\$10,500.00
2	2.2	Social justice education for students	English Learners Low Income	\$50,000.00				\$50,000.00
2	2.3	Hiring and retaining bilingual/bicultural teachers	English Learners Low Income					\$0.00
3	3.1	Academic dialog and ELD integration	All				\$85,111.21	\$85,111.21
3	3.2	Paras to support our math classes	All	\$28,891.00			\$141,691.00	\$170,582.00
3	3.3	After school math intervention	All				\$16,000.00	\$16,000.00
4	4.1	Sunrise offering variety of services to students and parents to support school climate	Low Income	\$130,940.00		\$102,489.00	\$23,000.00	\$256,429.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.2	College readiness	Low Income	\$10,000.00				\$10,000.00
4	4.3	Other new or added services to improve school climate	All		\$10,000.00			\$10,000.00
4	4.4	Proper instructional materials and facilities	All	\$247,019.00			\$5,124.00	\$252,143.00
4	4.5	Chromebook purchase	Low Income	\$10,000.00				\$10,000.00
5	5.1	District attorney meetings	Low Income					\$0.00
5	5.2	Street Reach van, calls home, etc.	Low Income					\$0.00
5	5.3	Parent meetings, bus passes	Low Income	\$2,000.00				\$2,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,436,509	434,771	17.84%	0.00%	17.84%	\$438,330.00	18.08%	36.07 %	Total:	\$438,330.00
								LEA-wide Total:	\$0.00
								Limited Total:	\$235,390.00
								Schoolwide Total:	\$202,940.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	1.0 FTE position for Designated-ELD and ELD/ELA coordination	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Sunrise 5-8	\$128,992.00	5.3%
1	1.2	ELD Teacher/Aide for Newcomers	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Sunrise 5-8	\$106,398.00	4.4%
1	1.5	English 3D curriculum	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Sunrise 5-8		
2	2.1	Beyond DEI / Anti-Racism training	Yes	Schoolwide	English Learners Low Income	Specific Schools: Sunrise 5-8		
2	2.2	Social justice education for students	Yes	Schoolwide	English Learners Low Income	Specific Schools: Sunrise 5-8	\$50,000.00	2.1%
2	2.3	Hiring and retaining bilingual/bicultural teachers			English Learners Low Income	Specific Schools: Sunrise 5-8		

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 (%)
4	4.1	Sunrise offering variety of services to students and parents to support school climate	Yes	Schoolwide	Low Income	Specific Schools: Sunrise 5-8	\$130,940.00	5.4%
4	4.2	College readiness	Yes	Schoolwide	Low Income	Specific Schools: Sunrise 5-8	\$10,000.00	0.4%
4	4.5	Chromebook purchase	Yes	Schoolwide	Low Income	Specific Schools: Sunrise 5-8	\$10,000.00	0.4%
5	5.1	District attorney meetings	Yes	Schoolwide	Low Income	Specific Schools: Sunrise 5-8		
5	5.2	Street Reach van, calls home, etc.	Yes	Schoolwide	Low Income	Specific Schools: Sunrise 5-8		
5	5.3	Parent meetings, bus passes	Yes	Schoolwide	Low Income	Specific Schools: Sunrise 5-8	\$2,000.00	.08%

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,215,771.00	\$2,298,122.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1.0 FTE position for D-ELD and ELD/ELA coordination	Yes	\$115,731.00	122,760.00
1	1.2	ELD teacher	Yes	\$83,606.00	\$83,606.00
1	1.3	Extra ELA class time	No	\$275,412.00	\$275,412.00
1	1.4	Properly credentialed teachers authorized to teach ELs	No	\$1,008,929.00	\$1,034,251
2	2.1	Beyond DEI training	Yes	\$0.00	0.00
2	2.2	Social justice education for students	Yes	\$47,050.00	\$47,050.00
3	3.1	Academic dialog and ELD integration	No	\$81,012.00	\$81,012.00
3	3.2	Increased use of paras to support our math classes	No	\$144,000.00	\$220,000.00
3	3.3	After school math intervention	No	\$8,000.00	\$12,000.00

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)
4	4.1	Sunrise offering variety of services to students and parents to support school climate	Yes	\$177,468.00	\$177,468
4	4.2	College readiness	No	\$0.00	0
4	4.3	Other new or added services to improve school climate	No	\$10,000.00	\$10,000
4	4.4	Proper instructional materials and facilities	No	\$234,563.00	\$234,563
4	4.5	Chromebook purchase	Yes	\$30,000.00	
5	5.1	District attorney meetings	Yes	\$0.00	
5	5.2	Street Reach van, calls home, etc.	Yes	\$0.00	
5	5.3	Increased parent meetings	Yes	\$0.00	

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
2,169,888	\$403,855.00	\$410,524.00	(\$6,669.00)	18.73%	19.04%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	1.0 FTE position for D-ELD and ELD/ELA coordination	Yes	\$115,731.00	122,400	5.33%	5.64%
1	1.2	ELD teacher	Yes	\$83,606.00	\$83,606	3.9%	3.9%
2	2.1	Beyond DEI training	Yes				
2	2.2	Social justice education for students	Yes	\$47,050.00	\$47,050	2.2%	2.2%
4	4.1	Sunrise offering variety of services to students and parents to support school climate	Yes	\$157,468.00	\$157,468	7.3%	7.3%
4	4.5	Chromebook purchase	Yes				
5	5.1	District attorney meetings	Yes				
5	5.2	Street Reach van, calls home, etc.	Yes				
5	5.3	Increased parent meetings	Yes				

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)
	2,169,888	0	0.00%	\$410,524.00	19.04%	19.04%	\$0.00	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]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022