Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LEA Name	Contact Name and Title	Email and Phone
Sunrise Middle School	Teresa Robinson Director	teresa@sunrisemiddle.org 408.659.4785

2017-20 Plan Summary
The Story

Describe the students and community and how the LEA serves them.

Now in its seventh year, Sunrise Middle School continues to be a "safe haven" for families who want strong middle school academics, whole child education, sports, outdoor education, free after school care, and a place where their children feel nurtured and happy to go each day. While we were formed to serve a low-income community where many students were walking or riding their bike for three miles to get to the nearest district school each day, we now also serve families from other economic backgrounds who recognize the benefits of a small, safe school during the vulnerable middle school years. Despite these changes, Sunrise Middle still serves a student population that is nearly 60 percent below federal poverty level, almost 90 percent on Free and Reduced Meals, 45 percent English Learners, another 40 percent recently reclassified to English proficient, and about 60 percent from parents who only have an elementary school education from a foreign country.

While the majority of our students come to us one to four years behind grade level in English and math, we also need to continue to challenge others who are advanced in one or both of those areas. We firmly believe that all our students can succeed and be prepared for college prep education by the time they are promoted to high school. Toward this end, we offer our students: two hours of math and two hours of English daily, small class size (an average of 24.5 per class), after school tutoring and homework assistance, and extra instructional aides in the classroom (five for the nine classes, including RSP and ELD support). Our educational program fosters creativity, collaboration, conflict resolution and technological expertise. We also work hard to inspire and motivate our students through our SCOPE character-building program, which emphasizes Self Control, Curiosity, Optimism, Perseverance and Effort. Many of our students suffer from low self-esteem and for them -- about one-fifth of our student body -- we provide individual or group counseling at some point over the course of the year. Our staff is continually reminded to encourage and praise - all students, every day.

Following our first few years of underfunding and rocky growth, our staff has now stabilized, and most teachers have served at Sunrise for two to three years and are planning on returning next year. We gave our full-time staff 3% plus $4,000 salary increases last year - and plan to give them 3% plus $3,000 salary increases for 2018-19 - in an effort to come closer to district salaries. We are also planning to have two highly experienced teachers leading our English and math programs next year. This increase in expertise is having a significant impact on our program improvement.

However, as we make improvements in some areas, we have seen increased challenges in others. For example, a full 10 percent of our sixth graders this year came into our school at a kindergarten-first grade level in reading and math. This year several students with severe emotional disturbances entered our school. Many of our students are highly impacted each day by the possible deportation of their parents, and we've had to stop class several times when a large number of students broke down crying. We've also noticed more fights this year than in the past, and many of these seemed to have been caused by anger over family situations. Additionally, the recent school shootings have greatly disturbed our students; one student was seen drawing a highly detailed drawing of a gunman, dead bodies, and coffins in the school courtyard with little messages like "Oops, by bad." Another student had in her backpack four very creative and detailed paper guns that she had made.

As a result, we've turned to more creative and extensive solutions for discipline, safety and counseling. We have:

1. More than doubled hours for counseling, including the hiring of a part-time counselor and two youth mentors as well as continuance of our agreement with Alum Rock Counseling Center.
2. Begun instituting a Positive Behavioral Interventions and Supports (PBIS) system school-wide.
3. Begun developing an MTSS program, which includes RTI in addition to PBIS.
4. Begun teacher training in student engagement and classroom management.
5. More fully integrated our ELD education.
6. Improved our school safety plans and active shooter training.

Looking to 2018-19, our plan is to continue and improve upon what we've begun this year in all six of these areas, as well as in staff retention and the four Cs. Looking to the future, we also are continuing to seek the extensive funding needed for program additions, such as an AVID program, a full-time counselor on staff, health curriculum, a classroom for newcomers and an SDC classroom. Our ultimate goal is to provide the perfect school environment for all middle school students.

LCAP Highlights

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

Sunrise Middle has worked closely with its parents, teachers, student leaders and other stakeholders and, once again, is accepting nearly all of their recommendations for continued school-wide improvement. Four goals have been identified for focus in our 2018-19 LCAP:

- GOAL 1 – High-quality staff: Believing that the success of a school lies within the classroom, Sunrise will continue to attract, support and retain a highly effective and diverse certificated teacher, clerical and administrative workforce. ($1,795,043)

- GOAL 2 – Integrated ELD: Sunrise will continue to build its comprehensive educational plan for our English Learners and recently reclassified students, who comprise the majority of our student body. ($65,775)

- GOAL 3 – Academic accountability: Sunrise will provide a high quality and comprehensive instructional program that empowers students to not only perform well on the state standardized tests, but to also be college and career ready, creative and critical thinkers, technologically savvy, and skilled in leadership, collaboration and conflict resolution. This plan includes a comprehensive Multi-Tiered System of Supports (MTSS), which melds our newly established PBIS with RTI and our other student intervention and engagement programs. ($166,000)

- GOAL 4 – Whole Child Education: Sunrise creates a strong college-bound culture that pushes students to achieve and close the opportunity gap, while also providing them a safe and nurturing environment for holistic education, supported by strong parent participation. In 2018-19 there will be extra emphasis on counseling, building self confidence, developing grit and stamina, and living fearlessly. ($216,745)

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Sunrise had the highest ELA scores on the state SBAC of all seven district and charter middle schools in the downtown/central San Jose area, and was about mid-range in math.

Thirty-eight percent of our students went up a level in ELA on the SBAC, and 27 percent of our students went up a level in Math.

All categories of students (except for students with disabilities) increased in ELA on the state SBAC.

Our English Learner progress on the state Dashboard kept its "very high" rating.

Nearly all of our families again reported that they feel highly positive about the school.

The school continued a robust assortment of Whole Child activities, including daily meditation, 8th grade Challenge Day, outdoor education, group and individual counseling, and a 21-day Living Fearlessly Challenge. With the help of the MTSS grant, we increased the percentage of students receiving individual or group counseling to 25% from 20%.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined

need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Although increasing in both math and English for the percentage at proficient/advanced on the state standardized test, Sunrise students are still categorized as "low" compared to students statewide. Our students, most all of whom are low-income, are 12.2 points below Level 3 in English, and our English Learners are 21.2 points below Level 3 in English - up about 10 points from the previous year. Our students are 75.4 points below Level 3 in math, and our English Learners are 81.8 points below in math - about the same as the previous year.

Sunrise still needs to do a better job at motivating, inspiring and increasing self-confidence in its most challenged students, and including our parents in this effort.

Sunrise needs to improve upon and more fully coordinate its varied programs - SCOPE, outdoor ed, PBIS, RTI, meditation, etc.

Sunrise still needs to make its learning more relevant and career-related and to more fully incorporate the 4Cs (critical thinking, creativity, collaboration and communication) and other POG skills into its academics system-wide.

Another need is to further expand teachers' expertise in integrating ELD instruction throughout the curriculum, in teaching students in poverty, and in whole child education.

Referring to the LCFF Evaluation Rubrics, identify 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 performance gaps?

Performance Gaps

There were no state indicators for which performance for any student group was two or more performance levels below the "all students" performance.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

Sunrise Middle School will substantially increase its professional development for classroom management, student engagement, and differentiated learning for all of its teachers. We have scheduled numerous professional development days for Kagan student engagement and classroom management, Readers Writers Workshop in reading and writing, Solution Tree for differentiation - for the summer and when the teachers come back in August.

Sunrise will continue in its efforts to bring ELD instruction across the curriculum and to assist Beginning to Intermediate English Learners in accessing the curriculum. All of our teachers will continue to participate in focused ELD training, as it is offered through the SCCOE. Sunrise will continue to utilize six-week units for Performance Based Assessments, or PBA's, to dictate the

language supports needed in each content area. Math/Science will continue to be part of a collaborative working with The Foundation for Hispanic Education (TFHE) on how best to teach math to ELs - whether or not we receive continued funding from the SVCF.Our ELD teacher will be trained in Systematic ELD from El Achieve.

Sunrise will continue to provide professional development for how best to inspire, motivate and educate students in poverty. Most of this will be done in house, though the Kagan two-day workshop will address this as well. Additionally, we will double our counseling services next year to further motivate our students in poverty. We will also increase our paraprofessional staff to 2.0 FTE and our special education staff to 2.0 FTE to help our students most in need.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$2,653,985
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$2,243,563

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

For expenditures not specified above we estimate the following:

Classroom / office materials and supplies - $32,125

Dues and membership - $1,000

Insurance - $23,572

Communications devices - $11,000

Student nutrition program - $149,567

Business services - $63,158

Rent $130,000

TOTAL: $410,422

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$1,974,635

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

High quality staff: Sunrise will attract, support and retain a highly effective and diverse certificated teacher and administrative workforce that is skilled in closing the achievement gap while all students improve.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator SARC / School Salary Schedule **17-18** Teacher salaries will start at $52,000 **Baseline** Beginning teacher salary at $48,000, or $7,000 lower than most area districts	Sunrise was partially able to attract, retain and support a highly effective and diverse certificated teacher and administrative workforce that's skilled in closing the achievement gap while all students improve. Teacher salaries started at $52,000 as expected, which was about $3,000 lower than that of most major school districts including San Jose Unified. The year before our beginning salary was $7,000 lower than that of most area districts.
Metric/Indicator Teacher Turn-over **17-18** No teachers will want to leave the school	One of our more experienced math teachers left in summer, shortly before the school year started. We had difficulty replacing her and were ultimately forced to hire a teacher intern for that spot. We supported him by having his supervisor or an instructional aide in the classroom about 50% of the time.

Expected	Actual
Baseline One teacher left the school at the end of 2015-16 but is returning in 2017-18. One teacher might leave at the end of this school year.	On the bright side, we were able to attract a new assistant principal who is bilingual/bicultural and, as an immigrant himself, an inspiring role model for our students - as well as an excellent assistant principal, of course! We expect to lose only two teachers at the end of the current school year. Our education specialist intends to leave, but we are expecting to replace her with an even more experienced education specialist. Another teacher is also leaving for a different student population; she has already been replaced by a highly experienced math teacher.
Metric/Indicator Teacher Reflection Tool **17-18** Staff rating of school professional development support for teachers: 4 (full implementation) **Baseline** Staff rating of school professional development support for teachers: 3-4 (Initial to full implementation)	2017-18 staff rating of professional development support for teachers: 4-4.5 full implementation and above Additionally, all teachers stated they felt that the school's administrative team supported their needs and listened to their concerns in an anonymous survey.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase the salaries of all Sunrise Middle School staff by 3% and $4,000 in an attempt to bring to district level within two years, thereby averting the departure of highly qualified teachers in the midst of the current teacher shortage. All teachers are and will continue to be appropriately	We did increase the salaries of Sunrise staff by 3% and $4,000, bringing teachers' salaries closer to district level. All teachers are appropriately assigned and hold EL authorization, although one teacher is working on an intern credential.	LCFF Base, Title I, II, ASES 1100-1900 Certificated Personnel Salaries 2100-2900 Classified Personnel Salaries 3101-3902 Employee Benefits 1,589,117	LCFF Base, Title I, II, ASES 1100-1900 Certificated Personnel Salaries 2100-2900 Classified Personnel Salaries 3101-3902 Employee Benefits Not Applicable 1,573,561

assigned and hold EL authorization.

Increase certificated salaries to $861,101 from $749,643.

Increase non-certificated salaries to $408,563 from $366, 901.

Increase employee benefits to $319,453 from $271,743

Certificated salaries were increased to $849,054 from $749,643.

Non-certificated salaries were increased to $413,863 from $366,901.

Employee benefits were increased to $310,644 from $271,743.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increased professional development and collaboration opportunities for teaching staff. 1. Math collaborative with area high schools to which our students matriculate 2. An extra hour of collaboration time on Wednesday afternoons – 2-5 p.m. instead of 3-5 p.m. 3. EL Achieve's Constructing Meaning workshop for English teachers 4. Increased focus on teacher mentoring with improved feedback/evaluation model. 5. Training on socio-emotional learning – not yet selected – and on how best to inspire, motivate and educate students in poverty.	Professional development and collaboration opportunities for teaching staff were increased. 1. Math collaboration was entered into with area high schools to which our students matriculate. The teacher network selected areas of interest and need regarding math instruction in middle and high school. Two experts in the field of math instruction and literacy developed and tailored the PD for this professional learning community. Teachers agreed to the following topics: Mathematical Literacy Contextualization (Cultural Responsive pedagogy in Math Classroom) Math Vocabulary	Math collaborative - $55,000 (shared with other schools) Silicon Valley Community Foundation grant for math Supplemental $55,000	Math collaborative - $55,000 (shared with other schools) Silicon Valley Community Foundation grant for math Supplemental $55,000
		Not Applicable Not Applicable	Lindamood-Bell Instruction for Reading & Comprehension - $3,130 5800: Professional/Consulting Services And Operating Expenditures Supplemental $3,130
		Not Applicable Not Applicable	CABE conference & Kagan training 5800: Professional/Consulting Services And Operating Expenditures Supplemental $2,310
			Readers Writers Workshop - for reading 5800: Professional/Consulting Services

English Learner Math Assessment
Pedagogical Framework for Math and Language Integration
We also are with teachers in small groups to develop curriculum units that integrate topics and practices that are covered in the learning community workshops

2. We had an extra hour of collaboration time on Wednesday afternoons, 2-5 p.m. instead of 3-5 p.m.

3. We chose not to participate in El Achieve's Constructing Meaning workshop for English teachers. Instead, our ELA teachers participated in:
a. Lindamood-Bell Visualize and Verbalize
b. CABE (California Association for Bilingual Education) training
c. Kagan instruction in student engagement
d. ELPAC training
e. El Dorado SELPA: Understanding Challenging Behaviors Part I & II
f. And, late add for June, Readers Writers Workshop in New York to develop our reading program

4. We increased our focus on teacher mentoring, particularly as it related to our newest teachers. The mentoring was both for instruction and classroom management, with both assistant principals involved.

And Operating Expenditures Base $2,000

Remainder in house

| | 5. Our socio-emotional training was held in house. | | |

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increased opportunities for personal / professional growth for all staff 1. Communication workshop 2. Whole child education training 3. Meditation training 4. Professional development – not yet selected – on how to best inspire, motivate and educate students in poverty	We did provide increased personal/professional growth for many of our staff members. The training on Whole Child, Meditation, and Educating Students in Poverty was provided in house. The school paid 80% of costs for the preliminary administrative credential for Assistant Principal Rusila Racinez. The school paid 100% of costs of life coaching training for office manager Miriam Peirano, to assist parents and families. In addition, the school paid full BTSA induction program costs for two teachers and one teacher coach.	5864 – Professional Development - Other 5800: Professional/Consulting Services And Operating Expenditures Base $5,000	5864 - Professional Development - Other 5800: Professional/Consulting Services And Operating Expenditures Base $14,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Sunrise has been better able to retain its teachers and to attract new ones; however, the school still not have highly experienced teachers in all positions. Sunrise did implement the promised salary increases. The school for the first time provided a considerable amount of personal and professional development for its staff.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Efforts in this area were sufficient to retain most all staff members, save one highly qualified math teacher, whom we were sorry to lose.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did not provide each teacher training that we had planned to provide; however, we were able to offer far more trainings than anticipated, and all were very well received by the teachers. We also paid for the administrative credential for an assistant principal whom we wanted to retain and who benefited greatly from this program.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

ANALYSIS: Despite our efforts in this area of professional/personal development, our students continued to miss the proficient mark in both ELA and math on the state exams.

CHANGE: We are increasing our efforts to attract high quality teachers and to provide them with meaningful professional development.

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Integrated ELD: Sunrise will have a comprehensive educational plan for our English Learners and recently reclassified students, who comprise the majority of our students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CELDT **17-18** N/A. Students will take ELPAC for the first time. Reclassification: 53% of our continuing English Learners (7th and 8th graders) will be reclassified in 2017-18. **Baseline** 80% of ELs advanced one or more levels on the CELDT test. Reclassification: 50% of our continuing English Learners (7th and 8th graders) will be reclassified in 2016-17.	ELPAC (CELDT was not administered except for initial assessments, so we based reclassification on ELA grades, SBAC results, internal writing rubric, NWEA reading scores, and SRI reading scores) Reclassification: Due to the absence of a CELDT test in the Fall, we are being conservative and reclassifying 40 percent of our continuing English Learners (7th and 8th graders) in 2017-18. We will not make our target of 53%. We expect many more current 7th graders will be reclassified in 2018-19. There is no baseline on the ELPAC test, as this is the first year it is being administered.
Metric/Indicator SBAC	SBAC For the Spring 2017 test administration - 15% of our ELs were proficient or advanced in ELA 8% of our ELs were proficient or advanced in Math.

Expected	Actual

17-18
English – 24% of our ELs will be proficient or above. Math – 18% of our ELs will be proficient or above.

Baseline
English – 20% of our ELs are proficient or above. Math – 15% of our ELs are proficient or above.

This compared to 20% and 15% respectively in Spring 2016.

While the percentage of ELs at Level 3 and 4 in ELA decreased rather than increased, the average EL distance from Level 3 in ELA "improved significantly," or by 16.4 points, according to the state Dashboard. Our ELs were an average of 21.2 points below Level 3.

Similarly, the percentage of ELs at Level 3 and 4 in Math also decreased rather than increased. But the average EL distance from Level 3 in Math improved slightly, by 1.6 points to 81.8 points from Level 3.

In both subject areas, the EL average performance was within 10 points of that from the general student population.

Also, Sunrise EL performance was considerably better than that of English Learners at the two neighboring District schools in both ELA and Math, even when excluding newcomers or students who had been in the United States for less than a year.

SBAC Results from Spring 2017 for English Learners (more than 1 yr. in U.S.)
Percent at or above proficient

School	Sunrise	Hoover Middle	Peter Burnett
English	15%	4%	4%
Math	8%	2%	0%

Metric/Indicator
Internal Writing Rubric

17-18
Internal writing rubric will show that 75 percent of our 8th grade English Learners are scoring at proficient or above in writing (3 or 4 on scale of 4)

Baseline
In-house writing rubric indicates that 69 percent of our 8th grade English Learners are scoring at proficient or above in writing.

Our internal writing rubric shows that 86.7 percent of our 8th grade English Learners were scoring at proficient or above in writing (3 or 4 on scale of 4) by March.

This is up considerably from the 69 percent of 8th grade ELs who were scoring at proficient or above on our internal writing rubric by the end of 2016-17.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ELD Teacher will better enable Beginning to Intermediate level ELs to access the curriculum through weekly collaboration sessions with the other teachers. Her position will go from 0.75 FTE to 1.0 FTE	Our ELD teacher has collaborated weekly with the other core teachers to improve our Beginning to Intermediate level ELs' access to the curriculum. She was offered a full-time position, but is at about 0.85 FTE because she is not able to come in all Fridays due to appointments for an ailing parent. In addition, the ELD teacher was pulled to do other tasks, for example pull-out groups for ELA. This lack of resources and extra support needed in the ELA classrooms caused us to steer away somewhat from our original plan.	2100 Instructional Aide Salaries 3101-3902 – Employee Benefits Supplemental $55,000	2100 Instructional Aide Salaries 3101-3902 - Employee Benefits Supplemental $46,750

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Academic leads will write a Designated ELD Weekly Planning Guide with 6-week unit plans.	Our Designated ELD supports success by strengthening language skills. Sunrise has been utilizing our six-week units for Performance Based Assessments, or PBA's, to dictate the language supports in ELA.	Admin. Salaries 1000-1999: Certificated Personnel Salaries Supplemental $4,000	Admin. Salaries 1000-1999: Certificated Personnel Salaries Supplemental $4,000

	Designated ELA focused on ELA classrooms this year. The Math and Science team focused on reading comprehension and writing strategies.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All teachers will part-take in focused ELD training. English teachers will be trained in Constructing Meaning from EL Achieve Math/Science will be part of a collaborative working with The Foundation for Hispanic Education (TFHE) on how best to teach math to ELs.	Sunrise's Integrated ELD focuses on combining the ELD framework with the CA CCSS for ELA and other content standards. Our Integrated ELD occurs across all content areas supporting ELs in mastering, not only rich content, but developing advanced levels of English. Our teachers have engaged in professional development in designing Common Core aligned units with effective instructional practices. These instructional practices include: engaging and challenging lessons, appropriate scaffolds leading towards independence, building both content knowledge and academic English, utilizing prior knowledge and building primary language. English teachers took training from CABE, Kagan and Lindamood Bell instead of from Constructing Meaning, which they thought would be repetitive of training they already had.	Math (already noted in Action 1.2) English - $5,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,000 Math – Silicon Valley Community Foundation grant	Math (already noted in Action 1.2) English $5,440 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,440 Associated curriculum for English - Lindamood Bell 4000-4999: Books And Supplies Supplemental $884 Math - Silicon Valley Community Foundation grant

	Our math teachers were part of a collaborative working with The Foundation for Hispanic Education (TFHE) high schools on how to best teach math to ELs. Our science teacher collaborated with an ELA teacher to align science writing strategies (claim, evidence, reasoning CER)

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The changes were implemented as planned but with some substitutions, and our ELD teacher was not able to go all the way to full-time.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services were effective in that we expect to reclassify 50 percent of our continuing (7th and 8th grade) English Learners. Also, the average EL distance from Level 3 in ELA "improved significantly," or by 16.4 points, according to the state Dashboard. However, our English Learners are still well below grade level on the SBAC in math - 81.8 points below Level 3.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The ELD instructor was not able to go to full time - is working at .85 FTE.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

ANALYSIS: Our English Learners for the most part are progressing rapidly, as evidenced by the anticipated reclassification rate and their SBAC scores, particularly in ELA.

CHANGE: We intend to strengthen our math program for ELs next year by including math as a content area of focus for Designated ELD instruction.

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Academic accountability: Sunrise will provide a high quality and comprehensive instructional program that empowers students to not only perform well on the state standardized tests, but to also be college and career ready, creative and critical thinkers, technologically savvy, and skilled in leadership, collaboration and conflict resolution. This plan includes a comprehensive Multi-Tiered System of Supports (MTSS), which melds our newly established PBIS with RTI and our other student intervention and engagement programs.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                              Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator SBAC **17-18** 43% at Proficient or Above in ELA 24% at Proficient or Above in Math **Baseline** 38% at Proficient or Above in ELA 21% at Proficient or Above in Math	SBAC results for Spring 2017: 41% at Proficient or Above in ELA 25% at Proficient or Above in Math We rose 3 percentage points in ELA - but not 5 - perhaps too optimistic a goal We rose 4 percentage points in Math - a bit more than set in our goal.
Metric/Indicator NWEA local tests	NWEA local tests At the end of the year:

Expected	Actual

17-18 72% of our students meet or surpass their growth target in math. 74% of our students meet or surpass their growth target in reading. 25% of our students are at or above the national average in math. 35% of our students are at or above the national average in reading. **Baseline** 68% of our students met or surpassed their growth target in math. 71.5% of our students met or surpassed their growth target in reading. 23% of our students are at or above the national average in math. 32% of our students are at or above the national average in reading.	78% of our student met or surpassed their growth target in math 78% of our students met or surpassed their growth target in reading 47% of our students are at or above the national average in math, up from 22 percent at the beginning of the year. 43% of our students are at or above the national average in reading, up from 31 percent at the beginning of the year.
Metric/Indicator Internal Writing Rubric **17-18** 68% of our students will score a 3 or 4 on 4-point rubric. **Baseline** 64.5% of our students are scoring a 3 or 4 on 4- point writing rubric.	Internal Writing Rubric (Schoolwide) 2017-18 (as of March): 82% of our students scored a 7 or higher on a 10-point rubric.

Actions / Services
Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

IMPROVED COACHING

Academic leads will coach teachers utilizing a coaching model that includes frequent feedback, reflective planning, instructional coaching and small group coaching.

Teachers and academic leads will jointly develop coaching plans for the year. The individual teacher plans will closely follow the department-wide and school-wide plans which will focus on developing teacher capacity.

Extra group coaching time will be available on Wednesdays, minimum days, from 2-5 p.m. instead of the current 3-5 p.m.

Four teachers also will be in the BTSA induction program.

IMPROVED COACHING

Coaching for our teachers was improved in the 2017-18 school year.

Assistant Principal Rusila Racinez spent at least 30% of her time in the classroom, coaching teachers, role modeling, providing feedback, and planning with them.

Assistant Principal Jesus Meraz spent about 20% of his time in the classrooms, mentoring our newest Humanities teachers and also providing classroom management coaching and support to all teachers.

The APs developed coaching plans with their teachers and also met weekly with the Humanities and Math/Science teaching staff.

Extra coaching time was available on Wednesdays, minimum days, for three hours after school instead of the previous year's two hours. However, the time for collaboration was limited as it had to be shared between whole staff meetings, department meetings, parent conferences and professional development.

Finally, a total of three teachers were in the BTSA induction program this year.

Coaching – included in employee salaries
BTSA training - $12,000
 5800: Professional/Consulting Services And Operating Expenditures Supplemental $12,000

Coaching costs were included in employee salaries.
BTSA training cost an additional $6,600.

 5800: Professional/Consulting Services And Operating Expenditures Supplemental $6,600

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

IMPROVED PROJECT BASED LEARNING FOR STUDENT ENGAGEMENT:
 	
PBL Year 2: We will expand our expertise, based on this year's PBL/STEAM trainings, and follow with more comprehensive and engaging projects for this summer and in the 2017-18 school year.
 	
NGSS Year 2 : We will begin upgrades to our current science curriculum by including STEMscopes from Accelerate Learning
	Project Based Learning primarily took place in the English and Social Studies classrooms, with mini projects developed for 7th and 8th grade throughout the year. Among the students' favorite topics were:
	
	Immigration
	Anne Frank and the Holocaust
	Fredrick Douglass and slavery
	Greek mythology and Percy Jackson
	
	We branched out in a small way to include science, with a unit on healthy eating.
	
	Our most comprehensive PBLs continue to be in our summer program. Last summer the students focused on mapping out their future - costs for college, money to be earned in their career, banding together to buy the house, car and vacation they want, putting money aside for taxes or charity, etc. This summer our project choices are expected to focus on building a wall at the border, disparity in wealth, and the use of guns.
	
	NGSS: We upgraded our science curriculum by including STEMscopes from Accelerate Learning.
		PBL - Included in employee salaries
		NGSS - $1,200
		
		1100 – Teacher Salaries
		1300 – Certificated Supervisor and Administrator Salaries
		4325 – NGSS
		  Supplemental $1,200
			PBL - included in employee salaries
			NGSS - $1,200
			
			1100 - Teacher Salaries
			1300 - Certificated Supervisor and Administrator Salaries
			4325 - NGSS
			  Supplemental $1,200
			
			Lab tables for science 4000-4999: Books And Supplies Base $300

	The science classroom also was upgraded with lab tables to facilitate more teacher demos and student lab investigations.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
IMPROVED ACADEMICS: Portrait of a Graduate (POG) – three-year roadmap for building 21st century skills: We will complete our POG and roadmap for building 21st century skills and will begin implementing this in the curriculum and professional development. We are focusing on the following skills in our students: 1. Critical thinking 2. Creativity 3. Communication 4. Self Initiation 5. Leadership 6. Collaboration 7. Conflict resolution We will purchase at least one more classroom set of computers and establish a digital classroom, complete with 3D printer, Smart Board and Maker Space. We will offer three technology-related electives and a girls STEM club.	We completed our Portrait of a Graduate and are slowly integrating the following skills into our program: 1. Critical thinking 2. Creativity 3. Communication 4. Self Initiation 5. Leadership 6. Collaboration 7. Conflict resolution We are implementing these 4Cs-plus into our programs and initiatives within the MTSS framework. See Goal 4, New Action 4.5 for 2018-19. We purchased two more sets of classroom computers and established a digital classroom complete with 3D printer and Smart Board. We have not yet developed a Maker Space. We offer three technology-related electives (Electronics and Coding, Educational Minecraft and Gaming Community) and a girls STEM club.	POG/roadmap – included in staff salaries Computers and digital classroom - $30,000 4000-4999: Books And Supplies Supplemental $30,000	POG/roadmap - included in staff salaries Computers and digital classroom $40,000 4000-4999: Books And Supplies $40,000
		Spanish elective course - $4,000 Spanish and Classroom Aide – Title 1, LCFF Supplemental 4000-4999: Books And Supplies Supplemental $4,000	Spanish not held
		Classroom Aide / Small group instruction – $27,000 Paraprofessional and Classroom Aide 2000-2999: Classified Personnel Salaries $27,000	1.5 FTE Paraprofessional / Classroom Aide $55,500 2000-2999: Classified Personnel Salaries $55,500
		0.5 FTE Para - $30,000 2000-2999: Classified Personnel Salaries $30,000	0.5 FTE Resource Specialist (in addition to full-time Resource Specialist) - $30,000 1000-1999: Certificated Personnel Salaries $30,000
		Various math and ELA programs - $25,000 Math and ELA programs,	Various math and ELA programs - $25,000 Math and ELA programs

We will add Spanish to our elective courses.
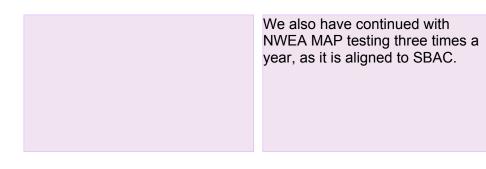
We will add a 0.5 FTE paraprofessional to assist with struggling students.

We will continue with our small "power group" instruction in ELA and Math, having a classroom aide for struggling students, and our various online, math intervention, and ELA programs. These include English 3D, IXL, Who's Reading, Common Core Plus test prep, SuccessMaker, Think Through Math, KnowRe, and Zeal for remediation, grade level practice and extension.

Continue with Interim/benchmark testing in ELA and math four times a year, to make sure we are making the necessary progress toward our SBAC goals.

We also will continue with NWEA MAP testing three times a year, as it is aligned to SBAC.

We were not able to add Spanish to our elective courses since our ELD teacher was not able to go full-time.

We added 1.0 FTE paraprofessional for struggling students so now have a total of 2.0 FTE para professionals in the classrooms. Both are college graduates.

We have continued with our small "power group" instruction in ELA and math, having a classroom para for struggling students (as well as 1.5 FTE resource specialists) and our various online, math intervention and ELA programs. For these, we have focused primarily on English 3D, Achieve3000, Who's Reading, IXL, Common Core Plus test prep, SuccessMaker, and Think Through Math for remediation, grade level practice and extension.

We also added a new English program called Listenwise to help our students who scored low in the Listening portion on the SBAC ELA exam.

We have continued with our interim/benchmark testing in ELA and math four times a year, to make sure we are making the necessary progress toward our SBAC goals.

4000-4999: Books And Supplies $25,000

NWEA MAP testing - $2,500 5800: Professional/Consulting Services And Operating Expenditures Supplemental $2,500

4000-4999: Books And Supplies Supplemental $34,624

NWEA MAP testing - $2,500 5800: Professional/Consulting Services And Operating Expenditures Supplemental $2,500

We also have continued with NWEA MAP testing three times a year, as it is aligned to SBAC.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions and services were carried out as planned with some changes: 1.) We hired more and better qualified paraprofessional help for struggling students. 2.) We do not provide Spanish. 3.) We have made less progress than we hoped on formalizing implementation of 21st Century skills into our academic program.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall, we believe our actions and services - especially having two high qualified paraprofessionals and 1.5 FTE special education teachers in the classroom - have been highly effective. This has produced strong growth for our most challenged English Learners and other students. For example, we have reduced the number of sixth graders at kinder level by half and 12 out of 19 in the most challenged class are now at proficient level in our internal writing rubric. Also, 47% of our students are now at or above the national average in math, and 43% in reading, up from 22% and 31% respectively at the beginning of the year!

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenses were as expected, other than for the hiring of more qualified paraprofessionals (college graduates), which resulted in higher personnel costs. We were able to pay for this due to one of our office staff taking an extended medical leave for most of the school year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

ANALYSIS: Our students are progressing steadily in ELA and Math, compared to where they began at the beginning of the school year. We are not sure if their progress will be enough to show higher scores on SBAC this year, however. One tenth of our new students came to our school at kindergarten/first grade level, and we had serious behavioral challenges in three of our classes. The

implementation mid-year of PBIS, as well as increased counseling services (see Goal 4), has helped in this regard but not to the extent that we would like to have seen.

We realize that problems at home, low self-esteem, immigration politics, and pressure from social media are contributing to even more difficult middle school issues than we have seen in the past. We recognize that our teachers need to be even more engaging and that as a school we need to do even more to boost our students' self confidence and leadership skills. We believe this - in addition to a strong academic program - will be the key to our future success.

CHANGE: To assist with these growing needs, in 2018-19 we will do the following:
* Fully implement PBIS
* Implement MTSS
* Double our counseling services
* Train our students in student engagement and classroom management

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Whole Child Education: Sunrise creates a strong college-bound culture that pushes students to achieve and close the opportunity gap, while also providing them a safe and nurturing environment for holistic education, supported by strong parent participation.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parent Satisfaction survey **17-18** 100% feel their participation is valued 99% feel the school does a good job staying in touch 96% feel they receive info on how to help their student improve 99.5% feel the school is friendly and a safe place to learn 99% feel teachers hold high expectations for their students and give the academic support needed	Parent Satisfaction Survey (March 2018, based on half of our parents responding) 99% of parents feel their participation is valued 97% feel the school does a good job of staying in touch 96% feel they receive information on how to help their student improve 99% feel the school is a friendly and safe place to learn 94% feel teachers hold high expectations for their students and give the academic support needed

Expected	Actual
Baseline 100% felt their participation was valued 98% felt the school does a good job staying in touch 95% feel they receive info on how to help their student improve 99% feel the school is friendly and safe place to learn 98% feel teachers hold high expectations for their students and give the academic support needed	
Metric/Indicator Healthy CHKS School Climate Survey **17-18** 89% feel school connectedness 62% feel academic motivation (high) 85% feel they are held to high expectations (high) 70% feel they have caring adult relationships at school (high) School Safety: 88% perceive the school as safe 25% experience harassment or bullying Health: 25% experience chronic sadness or hopelessness **Baseline** 86% felt school connectedness (high) 58.5% felt academic motivation (high) 82.5% felt they were held to high expectations (high) 67.5% felt they had caring adult relationships at school (high) School Safety: 85% perceived the school as safe 27.5% experienced harassment or bullying Health: 28.5% experienced chronic sadness or hopelessness	School Climate Student Survey Actual results for 2017-18 (Surveyed in April) 74.3% feel school connectedness 88.7% feel academic motivation 89.5% feel they are held to high expectations 78.6% feel they have caring adult relationships at school School Safety: 78% perceive the school as safe 27% experience harassment or bullying Health: 35.5% experience chronic sadness or hopelessness
Metric/Indicator School/State Data	School/State Data for 2017-18

Expected	Actual
17-18 Anticipated: 5.5% Suspension Rate 0% Expulsion Rate 96% Attendance Rate **Baseline** 2016-17: 9.6% Suspension Rate 0% Expulsion Rate 95.7% Attendance Rate	9.3% Suspension Rate (Most students were only suspended for one to two days; all suspensions were for serious offenses like fighting or weapons, and not for willful defiance) 0% Expulsion Rate 95.2% Attendance Rate (as of April 2018)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Sunrise will continue its programs at college and career readiness, including a major push toward year-round education. This will include: 1. An expanded summer program to prevent a "summer slide" in learning. We anticipate 80-90 participants this summer, up from 60 last summer. 2. Continuation of two university overnight trips each year – one (UCSC) for the new students and one for the 8th graders (SCU).	Sunrise Middle School is continuing its programs for college and career readiness, including major encouragement for summer school to prevent the "summer slide" so prevalent among low-income English Learners. 1. We expanded our summer program, which attracted 80 students last summer and is expected to attract the same number this summer. We provide academics, including reading, math and Project Based Learning in the morning, and swimming,	Summer program - $47,500 Summer School -Silicon Valley Community Foundation and City of San Jose SSIG grants 1000-1999: Certificated Personnel Salaries Other $47,500	Summer Program - $53,043 Silicon Valley Community Foundation, 21st Century and SSIG grants Extra costs primarily due to including the ELEVATE math program. 1000-1999: Certificated Personnel Salaries Other $53,043
		Music Equipment -$3,000 - base funding 4000-4999: Books And Supplies Base $3,000	Music Equipment - $1,826 - base funding 4000-4999: Books And Supplies Base $1,826

3. Continued growth in our after school program, from 90 students this year to 100 next year.

4. The procurement of additional music equipment for our arts program, and sports equipment (soccer goals).

5. Continuation of our annual Career Day, visited by about 40 professionals, and our annual Science Fair

field trips and other recreational activities in the afternoon. The summer program included one class of ELEVATE math for 28 of our rising 7th graders. For this we received training from the Silicon Valley Education Foundation.

2. We have continued our two overnight university trips - one (UCSC) for the new students and one (SCU) for the 8th graders. We do not yet have a 7th grade college trip, but did manage to start a three-day, two-night snow science camp for 7th graders this year, thereby encouraging them in the area of science, enticing them with a little fun!

3. We have 102 students in our after school program, thanks to our excellent leadership there. We are fortunate to have an amazing after school program director focusing on academics, sports and fun - now here at Sunrise for his sixth year.

4. We did procure extra guitars and keyboards for our music program and, late this year, were awarded a city grant to purchase sports equipment, including soccer goals.

5. We again held our annual Career Day, visited by nearly 40 professionals, and our annual Science Fair. Two of our students this spring also participated in a regional science fair.

Sports equipment - $2,000 4000-4999: Books And Supplies $2,000

Career Day - $500
Career Day and University Overnight Trips
 5000-5999: Services And Other Operating Expenditures Supplemental $500

University trips - $7,500

 5000-5999: Services And Other Operating Expenditures Supplemental $7,500

Sports equipment - $6,000 4000-4999: Books And Supplies $6,000

Career Day - $500 5000-5999: Services And Other Operating Expenditures Supplemental $500

University trips - $8,971 5000-5999: Services And Other Operating Expenditures Supplemental $8,971

	6. We also held a girls after school STEM club for the second year, which led to members participating in the Synopsys Championship science fair.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent participation is essential to student success. For this reason we will: 1. Double the number of parent education/parent support classes to twelve (Spanish and English, morning and evening). 2. Continue to retain a seat on the school board for a parent in the school. 3. Continue parent meetings for the ELAC and School Site Council advisory groups. 4. Continue to encourage parents to volunteer at the school. 5. Continue to hold twice-yearly parent/teacher/student conferences, monthly parent meetings, and other classes of interest, for example, on immigration rights or housing.	We continue to maintain that parent participation is essential to student success. 1. We held eight parent education/ parent support classes in English and Spanish. About 25 parents attended each event. 2. A parent is a voting member on our school board. 3. We hold regular ELAC and School Site Council meetings. 4. We encourage parents to volunteer at the school. About a dozen do volunteer. 5. We hold parent/teacher/student conferences in November and in March, as well as other parent meetings totally about six during the school year. (Two near the beginning of the year, one in November, one in December, one in February, and one in June) Most all parents came	Parent Classes 5000-5999: Services And Other Operating Expenditures Base $1,200 Other parent activities – $2,000 for refreshments 5800: Professional/Consulting Services And Operating Expenditures Base $2,000	Parent Classes 5000-5999: Services And Other Operating Expenditures Base $1,300 Other parent activities - $2,000 for refreshments 5000-5999: Services And Other Operating Expenditures Base $2,000

6. Continue frequent parent mailings, texts, and calls home.	to the November conferences, and about half came to the March conferences. Between 40-50 families come to the other night meetings. 6. We call and text home almost weekly and put out mailings (in English and Spanish) monthly. 7. To better equip our families to make wise high school choices, we offered an expanded High School Night to parents and students in November, with ten area high schools participating.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Sunrise continues to maintain that Socio-Emotional Learning is critical to success among middle school students, and continues to build on its SEL program each year. In 2017-18, the school will: 1. Expand its Challenge Day activities to 7th graders as well as 8th graders. 2. Add a 21-day Living Fearlessly Challenge to its previous 21-day Kindness and Gratitude Challenges. 3. Provide training on whole child education and meditation to teachers and other staff.	Sunrise continues to build upon its Socio-Emotional Learning, as it is critical to success among all middle school students, especially those from an underserved community. The school this year: 1. Added a 21-day Living Fearlessly Challenge to its previous 21-day Kindness and Gratitude Challenges. 2. Provided training on whole child education and meditation to our staff. 3. Continued and expanded upon our individual and group counseling programs. Nearly 25%	Challenge Day - $3,500 5800: Professional/Consulting Services And Operating Expenditures Base $3,500	Challenge Day 5000-5999: Services And Other Operating Expenditures Base $3,375
		Counseling - $9,500 (much is provided for free by Alum Rock Counseling Center) 5000-5999: Services And Other Operating Expenditures Supplemental $9,500	Counseling - some provided for free by Alum Rock Counseling Center, some funded by MTSS and some from our supplemental funding 5000-5999: Services And Other Operating Expenditures Supplemental $12,100
		Outdoor Education - $25,000 An outdoor grant from Youth Outside and ASES Federal After School Funding	Outdoor Education - $25,000 - An outdoor grant from Youth Outside, ASES federal after school funding and some school funds 5000-5999: Services And

4. Continue with its individual and group counseling programs (about 20% of our students will continue to be involved in counseling). Sunrise also will utilize Prop. 47 Safe Neighborhoods funding or its own for an expanded counseling and wellness program that would combine counseling and mentoring with art, running, women's issues and woodshop.

5. Continue to provide strong outdoor education and league sports programs.

6. Continue to emphasize the school's
SCOPE characteristics in twice monthly advisory periods and assemblies. (Self Control, Curiosity, Optimism, Perseverance and Effort)

of our students now receive individual or group counseling at some point during the school year. We did not receive Prop. 47 Safe Neighborhoods funding, but did receive MTSS funding to expand our counseling program. We separately provide art, running, women's issues and woodshop classes during the afternoon elective period.

This year, with the addition of an assistant principal who could help, we also provided our students numerous sessions in peer conflict resolution and informal restorative justice.

4. We continue with our league sports - this year volleyball, basketball, and soccer - and have continue to have a strong outdoor education program, which includes about 30 trips a year, five of which include overnight cabin or tent camping. An outdoor leadership group (consisting mainly of 8th graders) advises on trip plans.

5. We continue to emphasize the school's SCOPE characteristics and other values in twice monthlyl advisory periods and assemblies. (Self Control, Curiosity, Optimism, Perseverance and Effort)

6. We held a Challenge Day for our 8th graders, but the organization advised against holding one for our 7th graders, as was planned. We held the

 5800: Professional/Consulting Services And Operating Expenditures $25,000

League Sports - $7,000 Federal ASES after school funding
 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) $7,000

Other Operating Expenditures Other $25,000

League Sports $5,275 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) $5,275

	Challenge Day earlier in the year (September instead of December) so that we could continue the theme with our students throughout the year.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Sunrise implemented most all of the programs and activities the school said it would.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

We greatly increased the number of counseling / mentoring hours provided, thereby providing more services to a growing student population. Approximately 25% of our students received counseling support at some point this year, up from 20% the previous year.

We were not able to substantially increase the number of parents participating in school activities, although there was a large turnout for the November parent/teacher/student conferences.

A new SEL component this year was the 21-day Living Fearlessly Challenge. Students reported the challenge helped them become more courageous, to be less insecure, to take risks, to speak their truth, to be more positive and to not give up on their dreams. 88% of the students gave the challenge a rating of 3, 4 or 5 out of 5. The Student Council and other student leaders helped plan the challenge.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We spent about a third more than planned on counseling support, due to the growing needs in our student population.
The summer program cost about $5,500 more than planned, due to the use of credentialed teachers and some rich extracurricular activities, including a four-day trip to explore the caves, mineral waters, snow, and rock formations at Mt. Shasta.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

ANALYSIS: Sunrise, by most accounts, has a strong Socio-Emotional Learning program. We develop our students through:
1. Planned activities such as the Living Fearlessly Challenge, SCOPE assemblies, Challenge Day, and daily meditation.
2. Unplanned activities such as talking circles around the campfire on a school camping trip or conflict resolution sessions.
3. Daily interactions with counselors, teachers, mentors and other supportive and caring adults at the school.

We have a steady group of active parents who take a strong interest in their students' education and are working to grow this number.

We are improving upon our college-bound culture. The hires this year of two Latina college graduates as paraprofessionals have done much to inspire our youth to follow in their footsteps to a four-year university. The annual Career Day and university trips also provide much inspiration. We realize, however, we cannot do it on our own - that getting our students in a good high school program is also key to their success. We were super excited to hear in April that all but one of our 2014 graduates (the first who attended Sunrise all three years) who went to Cristo Rey Jesuit High School are now college bound. Cristo Rey accepted each of our students who applied that year, and only one of the dozen students who was accepted later dropped out. One student will now go to a community college and all the others will be attending state or private four-year universities, including University of San Francisco, UC Riverside, UC Merced, etc., with considerable financial aide or on a full ride. The biggest turn-around was a student who had challenges with substance abuse in 8th grade as well as a C/D grade average, but who, with constant encouragement at Cristo Rey, will now be attending a four-year state university.

CHANGES: What we're doing at Sunrise is not enough. Too many students are still falling through the cracks, particularly when they go to high school. Next year we may offer our 8th graders more high school visits early in the year, in an effort to encourage them to make wiser choices where they will spend the next four years of their life. We need to balance this with lost instructional time.

We also will continue to make more calls home - in addition to the "one calls," text messages and letters - in an effort to get still more parents to come to our school activities.

Finally, we are not doing enough to boost our students' self esteem and self confidence. We are looking for more ideas on how to do this, but perhaps the best way is for our students to hear genuine praise and encouragement each day from each of their teachers. "I believe in you!" goes a long ways.

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Actions / Services
Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Sunrise Middle School is firmly committed to meeting with its various stakeholder group to elicit their thoughts on the best way to allocate the school's limited resources in the many areas that can be improved. Sunrise administrators met with the teachers and other staff members, parents, the ELAC, School Site Council, and student leaders in formulating its plan for next year. As always, the various stakeholders brought valuable insights and ideas for change. All written and verbal invitations to meetings and discussion at meetings was held in both Spanish and English.

Sunrise met with teachers and other staff members March 28 and April 4. Staff was most interested in obtaining:
* one or two more computer carts, to replace old ones. Sunrise
* having an extra spare classroom.
* getting a third xerox machine for schoolwide use.
* pay raises (satisfied with the 3% plus $3,000 planned).
* Friday janitorial services since San Jose Unified has cut back on services.
* new reading and writing programs.
* more team-building activities.

Sunrise met with parents about the LCAP and other matters at school-wide meetings December 20 and February 8. The parents did not have specific requests for expenditures but generally favored:
* teacher pay raises.
* more student supervision during breaks and before and after school.

Sunrise met with the ELAC committee about the LCAP and related concerns and expenditures on October 13, December 8, February 9, and March 9. This committee, largely comprising parents, asked that LCFF funding be spent on:
* teacher pay raises.
* an extra full-time office staff person.
* additional support for students with ADD and other challenged students.
* more professional development to help teachers understand and work with students with challenging behaviors.
* more teacher assistants in the classroom.
* more educational field trips, such as to SJSU, city council mtgs., etc.

* parenting classes in the mornings - not just the evenings.

Sunrise met with the School Site Council on November 29, February 5 and March 28 regarding the LCAP and spending priorities and concerns. The SSC favored:
* teacher pay raises.
* an additional staff member in the office.
* one to two more classroom computer carts.
* new play equipment such as soccer goals and basketball hoops.
* another xerox machine for office and teacher use.
* Friday janitorial service for reason cited above.
* more team-building opportunities for staff.
* an extra classroom.

Sunrise met with the Student Council on April 3 and 17. The students wanted:
* more wooden benches to sit on at lunch.
* a netted area where they can play ball so their balls don't always land on the roof.
* comfortable classroom furniture.
* more security cameras with mics and supervision before school starts.

The school also conducted a parent survey about the school's performance in March. Here are the results, with about half the parents responding:
99% of the respondents felt their participation in the school was valued.
97% feel that the school communicates well with them, and 89% feel they have been given options to be involved in the school.
99% feel that the school is a friendly environment and safe place to learn.
94% feel that the teachers adjust their teaching style to meet their students' academic needs, and that the teachers hold high expectations for their students.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Sunrise is committed to adopting all of the major recommendations of its various stakeholder groups, whether from LCFF funding or other funding. These will include:

1. One to two more classroom computer carts, depending on what we can afford and on donations received. These will be to replace older laptops in two of the classrooms.
2.   An extra xerox machine for teacher and office use.
3.   Teacher pay raises as promised last year (3% plus $3,000).
4.   Friday janitorial service since SJUSD has cut back on services.
5.   New reading, writing and math programs, to be selected by teachers and administration.
6.   Extra campus supervision.
7.   More wooden benches for students to sit on at lunch. These will be built by the woodshop class and strategically placed in shady areas.
8.   The school will provide students a netted area where they can play without fear of their balls landing on the roof.
9.   More team-building activities for staff.
10.   An extra .5 or 1.0 FTE office person, but this depends in part on whether our office staff person on extended medical leave returns, and when.
11.   2.0 FTE rather than the current 1.5 FTE special education teachers, to work with students with IEPs and other challenges.
12.   Parenting classes in the morning -- if we can find an instructor willing to teach then (that was our challenge this past year).
13.   Additional professional development to help our teachers understand and work with students with challenging behaviors.
14.   More play equipment - though the long-awaited soccer goals and basketball hoops should be purchased this school year.
15.   More educational field trips.

We will not be able to acquire an extra classroom because SJUSD, our landlord, has said it will not give us an additional classroom or let us pay for one more.

We will leave decisions on classroom furniture up to the teachers.

We will provide more supervision before school but are not likely to install more cameras. We have four now.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

High-quality staff: Believing that the success of a school lies within the classroom, Sunrise will continue to attract, support and retain a highly effective and diverse certificated teacher, clerical and administrative workforce. ($1,795,043)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

Sunrise has had a rather stable teacher force for the past three years and is hoping to keep it that way. Beginning teacher salaries, although increased significantly in the last two years, are still $3,000-$4,000 below those of the major districts in the area. Therefore, we need to increase salaries as much as possible to keep them in line with what other districts are offering. We committed a year ago to raise salaries by 3% and $4,000 for the 2017-18 school year, which we did, and by 3% and $3,000 for the 2018-19 school year, which we intend to do.

Teacher turnover is undesirable at a school, particularly one that serves struggling students, due to 1.) The training in school culture, procedures, etc., needed for new teachers, 2.) The time it takes for a new teacher to form relationships with students, and 3.) A perception among some students, particularly struggling students and students of poverty, that the faculty might not care about them if too many individual members leave each year.

Therefore, Sunrise has built a quality staff over the years and does not wish for any of its teachers to leave for better salaries elsewhere. Sunrise intends to retain its quality teachers by increasing teacher salaries to close to district level and by continuing to provide the coaching, professional development and personal growth opportunities that most all quality teachers desire.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC / School Salary Schedule	Beginning teacher salary at $48,000, or $7,000 lower than most area districts	Teacher salaries will start at $52,000	Teacher salaries will start at $55,000	
Teacher Turn-over	One teacher left the school at the end of 2015-16 but is returning in 2017-18. One teacher might leave at the end of this school year.	Two teachers want to leave Sunrise at the end of the year.	No teachers will want to leave the school	
Teacher Reflection Tool	Staff rating of school professional development support for teachers: 3-4 (Initial to full implementation)	Staff rating of school professional development support for teachers: 4-4.5 (fell short of full implementation)	Staff rating of school professional development support for teachers: 4.5 to 5 (near full implementation and sustainability) Additionally, that all teachers feel the administrative team listens to their concerns and supports their needs, as was felt in 17-18.	

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools Specific Schools: Sunrise Middle

<div align="center">OR</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Low Income [Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide [Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools Specific Schools: Sunrise Middle Specific Grade Spans: 6-8 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase the salaries of all Sunrise Middle School staff by 3% and $4,000 in an attempt to bring to district level within two years, thereby averting the departure of highly qualified teachers in the midst of the current teacher shortage. All teachers are and will continue to be appropriately assigned and hold EL authorization. Increase total certificated salaries to $861,101 from $749,643. Increase total non-certificated salaries to $408,563 from $366, 901.	Increase the salaries of all Sunrise Middle School staff by 3% and $3,000 in an attempt to bring to district level within two years, thereby averting the departure of highly qualified teachers in the midst of the current teacher shortage. All teachers are and will continue to be appropriately assigned and hold EL authorization. Increase total certificated salaries to $1,025,303. Increase total non-certificated salaries to $517,439.	

Increase total employee benefits to $319,453 from $271,743	Increase total employee benefits to $378,093. (NOTE: Some salaries and benefits, e.g., for one paraprofessional, 0.5 FTE special education, and 0.85 FTE ELD teacher were noted separately, under other goals, so total below is listed at $1,795,043)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,589,117	1,795,043	
Budget Reference	LCFF Base, Title I, II, ASES 1100-1900 Certificated Personnel Salaries 2100-2900 Classified Personnel Salaries 3101-3902 Employee Benefits	LCFF Base, Title I, II, ASES 1100-1900 Certificated Personnel Salaries 2100-2900 Classified Personnel Salaries 3101-3902 Employee Benefits	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increased professional development and collaboration opportunities for teaching staff. 1. Math collaborative with area high schools to which our students matriculate 2. An extra hour of collaboration time on Wednesday afternoons – 2-5 p.m. instead of 3-5 p.m. 3. EL Achieve's Constructing Meaning workshop for English teachers 4. Increased focus on teacher mentoring with improved feedback/evaluation model. 5. Training on socio-emotional learning – not yet selected – and on how best to inspire, motivate and educate students in poverty.	Continued quality professional development and collaboration opportunities for teaching staff. 1. Math professional development - continuation of collaborative efforts with area high schools to which our students matriculate. a. This will include two PDs which we and the high schools could not fit into our schedule this year. Topics: Real world mathematical application and teaching for social justice in the math classroom. b. One full-day workshop will take place in the summer with follow-up coaching during the new academic year. c. We also will develop an observation tool and analyze the observation data and provide a summative report for each teacher. d. Under a new contract with Solution Tree, paid for in 2017-18, we also will have access to a new resource library. 2. Continued collaboration time on Wednesday afternoons. Aside from whole staff meeting time, redefine specific collaborative time for PBL, department and grade level meetings, etc.	

3. Cooperative Learning Workshop from Kagan Professional Development - Classroom Management and Student Engagement. All teachers will benefit, especially our newer teachers and our math teachers since that is the area that needs more growth in terms of improving test scores.

4. Continued focus on teacher mentoring

5. Continued training on socio-emotional learning

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$55,000	$8,583	
Source	Other	Supplemental	
Budget Reference	Math collaborative - $55,000 (shared with other schools and also noted in Action 2.3) Silicon Valley Community Foundation grant (for math)	5800: Professional/Consulting Services And Operating Expenditures Consulting and training from Kagan	
Amount	$5,500		
Source	Supplemental	Not Applicable	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Constructing Meaning trainings from EL Achieve - $5,500	Not Applicable	

Action 3

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increased opportunities for personal / professional growth for all staff 1. Communication workshop 2. Whole child education training 3. Meditation training 4. Professional development – not yet selected – on how to best inspire, motivate and educate students in poverty Year One administrative credential with LEAP for Asst. Principal Rusila Racinez	Continued in-house training for whole child education, meditation, inspiring students in poverty Staff Development for Educators (SDE) National Conference in July - joyful learning, student engagement, SEL Continued math teacher collaborative with area high schools to which our students matriculate. Year One administrative credential with LEAP for English Dept. Chair Jessica DeAnda	

	Year Two administrative credential with LEAP for Asst. Principal Jesus Meraz	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$7,000	
Source	Base	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5864 – Professional Development - Other	5800: Professional/Consulting Services And Operating Expenditures SDE National Conference in July	
Amount		$8,000	
Source		Base	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Admin credential program Year One for English Dept. Chair DeAnda and Year Two for Asst. Principal Meraz	

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

Integrated ELD: Sunrise will continue to build its comprehensive educational plan for our English Learners and recently reclassified students, who comprise the majority of our student body. ($65,775)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Nearly 80% of our students are either English Learners (45%) are either English Learners or recently reclassified to English Proficient (35%). The school's English Learners showed significant progress (16+ points) in English on the SBAC but not in math. Furthermore, they are still categorized as "low," compared to students statewide. Our English Learners were an average of 21 points below Level 3, or proficient, in English, and 82 points below in math.

Our school's ELD plan, despite improvement in this area, is still somewhat fragmented, with different teachers trying different approaches.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CELDT/ELPAC	80% of ELs advanced one or more levels on the CELDT test.	N/A. Students will take ELPAC for the first time.	This will be the first year that students can show progress on the ELPAC,	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Reclassification: 50% of our continuing English Learners (7th and 8th graders) will be reclassified in 2016-17.	Reclassification: 53% of our continuing English Learners (7th and 8th graders) will be reclassified in 2017-18.	but we may not receive results until after the year has ended. Reclassification: 50% of our continuing English Learners (7th and 8th graders) will be reclassified in 2018-19. We will reclassify 40% in 2017-18, and not the 53% anticipated, due to the absence of the CELDT test in the fall, and the ELPAC not being administered until spring, with results not in as of this writing.	
SBAC	English – 20% of our ELs are proficient or above. Math – 15% of our ELs are proficient or above.	English – 24% of our ELs will be proficient or above. Math – 18% of our ELs will be proficient or above.	Our goal is that 17% of our ELs will be proficient or above in English and 10% in Math. This would be up from 15% and 8% respectively, in 2017-18. We did not meet our goals for 2017-18, but our ELs still far outperformed their counterparts at our two nearby district schools. We believe the 2016-17 SBAC results might	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			have been unusual and dependent on the students we had that year.	
Internal Writing Rubric	In-house writing rubric indicates that 69 percent of our 8th grade English Learners are scoring at proficient or above in writing.	Internal writing rubric will show that 75 percent of our 8th grade English Learners are scoring at proficient or above in writing (3 or 4 on scale of 4)	Our internal writing rubric will show that 88 percent of our 8th grade English Learners are scoring at proficient or above in writing (3 or 4 on scale of 4). In 2017-18, 86.7% of our 8th grade English Learners scored at proficient or above in writing.	

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students with Disabilities Specific Student Groups: English Learners [Add Students to be Served selection here]	All Schools Specific Schools: Sunrise Middle School Specific Grade Spans: Grades 6-8 [Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-wide	All Schools Specific Schools: Sunrise Middle

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
ELD Teacher will better enable Beginning to Intermediate level ELs to access the curriculum through weekly collaboration sessions with the other teachers. Her position will go from 0.75 FTE to 1.0 FTE	ELD Teacher will continue to serve Beginning to Intermediate level ELs in the designated block and during class time. She will help them access the curriculum through weekly collaboration sessions with the other teachers. Her position will be at 0.85 FTE, as she is not able to come in all Fridays due to an ailing parent.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$55,000	$60,775	
Source	Supplemental	Supplemental	
Budget Reference	2100 Instructional Aide Salaries 3101-3902 – Employee Benefits	2100 Instructional Aide Salaries 3101-3902 - Employee Benefits	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: English Learners [Add Students to be Served selection here]	All Schools Specific Schools: Sunrise Middle Specific Grade Spans: 6-8 [Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Schoolwide	All Schools Specific Schools: Sunrise Middle Specific Grade Spans: 6-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Academic leads will write a Designated ELD Weekly Planning Guide with 6-week unit plans.	Our Designated ELD block for Beginning to Intermediate ELs will continue to support success in content areas by strengthening language skills. Sunrise will continue to utilize six-week units for Performance Based Assessments, or PBA's, to dictate the language supports needed in each content area. These units will span the grade levels and have different levels of supports for each proficiency level.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,000		
Source	Supplemental	Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries Admin. Salaries	1000-1999: Certificated Personnel Salaries Admin. Salaries $4,000 (already included in total)	

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: English Learners [Add Students to be Served selection here]	All Schools Specific Schools: Sunrise Middle Specific Grade Spans: 6-8 [Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners		Specific Schools: Sunrise Middle Specific Grade Spans: 6-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

All teachers will part-take in focused ELD training. English teachers will be trained in Constructing Meaning from EL Achieve Math/Science will be part of a collaborative working with The Foundation for Hispanic Education (TFHE) on how best to teach math to ELs.	All of our teachers will continue to participate in focused ELD training, as it is offered through the SCCOE. English teachers will be trained in classroom management and student engagement from Kagan Professional Development. While this is not geared toward ELs specifically, we expect that it will do much to engage our more challenged learners. Math/Science will continue to be part of a collaborative working with The Foundation for Hispanic Education (TFHE) on how best to teach math to ELs - whether or not we receive continued funding from the SVCF. Our ELD teacher will be trained in Systematic ELD from El Achieve. We have come to appreciate the benefits of this very structured program.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000		
Source	Supplemental	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Math (already noted in Action 1.2) English - $5,000	5800: Professional/Consulting Services And Operating Expenditures English - Kagan training - already noted in Action 1.2 - $8,583	

Amount		$5,000	
Source		Supplemental	
Budget Reference	Math – Silicon Valley Community Foundation grant	5800: Professional/Consulting Services And Operating Expenditures Systematic ELD from El Achieve	

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

Academic accountability: Sunrise will provide a high quality and comprehensive instructional program that empowers students to not only perform well on the state standardized tests, but to also be college and career ready, creative and critical thinkers, technologically savvy, and skilled in leadership, collaboration and conflict resolution. This plan includes a comprehensive Multi-Tiered System of Supports (MTSS), which melds our newly established PBIS with RTI and our other student intervention and engagement programs. ($166,000)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Sunrise students, although increasing significantly in both math and English on the state standardized test, are still categorized as "low," compared to students statewide. Our students rose 13.7 points but were still 12.2 points below Level 3 in English. The declined slightly in math, ending up 75.4 points below Level 3.

Additionally, the vast majority of our students come from very low-income families. They don't have computers, they do not hear academic language at home, and their parents have only an elementary school education. They have little exposure to technology, academic English, critical thinking, college or careers. Therefore, it becomes incumbent on us to provide this exposure.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC	38% at Proficient or Above in ELA 21% at Proficient or Above in Math	43% at Proficient or Above in ELA 24% at Proficient or Above in Math	43% at Proficient or Above in ELA (we were at 41% in 2017-18) 27% at Proficient or Above in Math (we were at 25% in 2017-18)	
NWEA local tests	68% of our students met or surpassed their growth target in math. 71.5% of our students met or surpassed their growth target in reading. 23% of our students are at or above the national average in math. 32% of our students are at or above the national average in reading.	72% of our students meet or surpass their growth target in math. 74% of our students meet or surpass their growth target in reading. 25% of our students are at or above the national average in math. 35% of our students are at or above the national average in reading.	78% of our students meet or surpass their growth target in math. 78% of our students meet or surpass their growth target in reading. 48% of our students are at or above the national average in math. (We were at 47% at the end of 17-18.) 44% of our students are at or above the national average in reading. (We were at 43% at the end of 17-18.)	
Internal Writing Rubric	64.5% of our students are scoring a 3 or 4 on 4- point writing rubric.	68% of our students will score a 3 or 4 on 4-point rubric.	84% of our students will score a 3 or 4 on a 4-point rubric. (We were at 82% this year.)	

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: Sunrise Middle
Specific Grade Spans: 6-8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
IMPROVED COACHING: Academic leads will coach teachers utilizing a coaching model that includes frequent feedback, reflective planning, instructional coaching and small group coaching.	IMPROVED COACHING: The assistant principals will continue to coach teachers utilizing a coaching model that includes frequent feedback, reflective planning, instructional coaching and small group coaching.	

Teachers and academic leads will jointly develop coaching plans for the year. The individual teacher plans will closely follow the department-wide and school-wide plans which will focus on developing teacher capacity.

Extra group coaching time will be available on Wednesdays, minimum days, from 2-5 p.m. instead of the current 3-5 p.m.

Four teachers also will be in the BTSA induction program.

The APs and teachers will again jointly develop coaching plans for the year that reflect department-wide and school-wide plans for developing teacher capacity.

We expect that next year we will have three teachers in the BTSA induction program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12,000	$8,000	
Source	Supplemental	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Coaching – included in employee salaries BTSA training - $12,000	5800: Professional/Consulting Services And Operating Expenditures Coaching - included in employee salaries BTSA training - $8,000	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: Sunrise Middle
Specific Grade Spans: 6-8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
IMPROVED PROJECT BASED LEARNING FOR STUDENT ENGAGEMENT: PBL Year 2: We will expand our expertise, based on this year's PBL/STEAM trainings, and follow with more comprehensive and engaging projects for this summer and in the 2017-18 school year. NGSS Year 2 : We will begin upgrades to our current science curriculum by including STEMscopes from Accelerate Learning	IMPROVED PROJECT BASED LEARNING FOR STUDENT ENGAGEMENT: PBL Year 3: We will deepen the scope and breadth of our PBLs by hiring a full-time PBL teacher/coordinator. Our projects will focus on identity, economic disparity, immigration, ethnic diversity and other subjects of interest to our students. Our hope is that this will allow our students to immediately see how they can put their learning into action and make a difference in their community. SDE National Convention, to be attended by two of our teachers this summer, will also focus on PBL. NGSS Year 3: We will continue to use STEMscopes from Accelerate Learning and to prepare our students for the new California Science Test (CAST).	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,200		
Source	Supplemental	Base	
Budget Reference	PBL - Included in employee salaries NGSS - $1,200 1100 – Teacher Salaries 1300 – Certificated Supervisor and Administrator Salaries 4325 – NGSS	PBL Teacher - $76,180 in salary and benefits - Already included in employee salaries 1100 - Teacher Salaries 1300 - Certificated	
Source		Supplemental	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures SDE National Convention $7,000 - already mentioned under Action 1.3.	
Amount		$1,200	
Source		Base	
Budget Reference		4000-4999: Books And Supplies NGSS - STEMscopes from Accelerate Learning	

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

<div align="center">**OR**</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
IMPROVED ACADEMICS Portrait of a Graduate (POG) – three-year roadmap for building 21st century skills: We will complete our POG and roadmap for building 21st century skills and will begin implementing this in the curriculum and professional development. We are focusing on the following skills in our students: 1. Critical thinking 2. Creativity 3. Communication 4. Self Initiation 5. Leadership 6. Collaboration 7. Conflict resolution	IMPROVED ACADEMICS We will begin aligning skills focusing on critical thinking, creativity, communication, self initiation, leadership, collaboration and conflict resolution to the programs and initiatives within the MTSS. Some of the skills overlap into classroom instruction, where the staff will begin to explore rubrics to assess students. We will purchase 1.5 or more classroom set of computers to replace old laptops. We will continue to offer three technology-related electives and a girls STEM club. We will increase the number of our education specialists from 1.5 to 2.0 FTE, thereby assisting our most challenged students. In addition, we will continue	Full implementation of POG rubric

We will purchase at least one more classroom set of computers and establish a digital classroom, complete with 3D printer, Smart Board and Maker Space. We will offer three technology-related electives and a girls STEM club.

We will add Spanish to our elective courses.

We will add a 0.5 FTE paraprofessional to assist with struggling students.

We will continue with our small "power group" instruction in ELA and Math, having a classroom aide for struggling students, and our various online, math intervention, and ELA programs. These include English 3D, IXL, Who's Reading, Common Core Plus test prep, SuccessMaker, Think Through Math, KnowRe, and Zeal for remediation, grade level practice and extension.

Continue with Interim/benchmark testing in ELA and math four times a year, to make sure we are making the necessary progress toward our SBAC goals.

We also will continue with NWEA MAP testing three times a year, as it is aligned to SBAC.

having 2.0 FTE paraprofessionals (college graduates) assisting in the classrooms.

We will continue to improve our small "power group" instruction using a more inclusive intervention model for the second year.

We also will continue various online, math intervention and ELA programs. These included English 3D, IXL, Who's Reading, Common Core Plus test prep, SuccessMaker, Think Through Math, Listenwise, grade level practice and extension.

We will continue with interim/benchmark testing in ELA and math at least four times a year -- and NWEA MAP testing three times a year -- to make sure we are making the necessary progress toward our SBAC goals.

We will purchase additional reading and writing program materials from Readers Writers Workshop.

Budgeted Expenditures

	Year	2017-18	2018-19	2019-20
	Amount	$30,000	$30,000	
	Source	Supplemental	Supplemental	
	Budget Reference	4000-4999: Books And Supplies POG/roadmap – included in staff salaries Computers and digital classroom - $30,000	4000-4999: Books And Supplies 4C's - included in staff salaries Computers $30,000	
	Amount	$4,000	$39,000	
	Source	Supplemental	Base	
	Budget Reference	4000-4999: Books And Supplies Spanish elective course - $4,000 Spanish and Classroom Aide – Title 1, LCFF Supplemental	1000-1999: Certificated Personnel Salaries Extra .5 FTE resource specialist and classroom aide - salary and benefits	
	Amount	$27,000	$57,600	
	Source		Supplemental	
	Budget Reference	2000-2999: Classified Personnel Salaries Classroom Aide / Small group instruction – $27,000 Paraprofessional and Classroom Aide	2000-2999: Classified Personnel Salaries Extra classroom Aide for small group instruction, making for 2 FTE Paraprofessionals - salary and benefits	
	Amount	$30,000		
	Budget Reference	2000-2999: Classified Personnel Salaries 0.5 FTE Para - $30,000		

Amount	$25,000	$35,000	
Source		Supplemental	
Budget Reference	4000-4999: Books And Supplies Various math and ELA programs - $25,000 Math and ELA programs,	4000-4999: Books And Supplies Various math and ELA programs for intervention, including Achieve3000, Listenwise, English3D	
Amount	$2,500	$2,500	
Source	Supplemental	Base	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures NWEA MAP testing - $2,500	5800: Professional/Consulting Services And Operating Expenditures NWEA Map testing - $2,500	
Amount		$700	
Source		Base	
Budget Reference		4000-4999: Books And Supplies Reading and Writing units from Lucy Calkins' Reading and Writing Project	

Action 4

All	All Schools Specific Schools: Sunrise Middle Specific Grade Spans: 6-8

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	

POSITIVE BEHAVIORAL INTERVENTIONS AND SUPPORTS (PBIS)

Faced with a number of highly challenged student entering our school this year, we decided to begin implementation of a PBIS system mid-year, rather than waiting another year.

We believe that disciplinary and classroom management issues have been our largest impediment to higher academic growth. During the beginning of the 2017-18 school year we were faced with an usually high number of referrals and suspensions, which we have since reduced.

This year, at $6,000 cost, we have:
* identified the Tier 2 and Tier 3 students
* begun a rewards system
* increased counseling services
* begun as a staff to use common language in encouraging positive behavior - e.g., being respectful, safe and responsible

Teachers and other staff were introduced to PBIS through training and collaboration. As a school we have implemented a reflection plan for staff and students when a behavior incident occurs on campus. The above stated process helps students view the situation from different angles and helps us implement a de-escalation process to avoid power struggles and interruptions during class

and to help us make best use of our instructional minutes.

High level of behavior expectations have been communicated to the students through positive interactions. A school-wide approach has been delineated using visual aids (PBIS posters) and an ongoing reward system. Students are able to recite the different levels of expectations written on the behavior matrix (Respectful , Responsible and Safe) with 97% accuracy.

In 2018-19, at $19,000 cost, we intend to:
* revisit our Tier 2 and Tier 3 lists
* develop our rewards system
* increase our counseling services for challenged students even more
* institute field trips and other meaningful events for the Tier 2 and Tier 3 students
* illicit more participation from their parents
* evaluate our success and failures in this system
* conduct more professional development on PBIS practices, thereby gaining more participation from staff

We are confident that using a PBIS model we will enhance the overall behavior of students in our school setting. We are confident that:

• All humans function best when regularly receiving acknowledgement for good choices/accomplishments
• If we only attend to problem behaviors, that's all we'll find.

- Students with the most challenging behaviors need higher rates of positive reinforcement.

By working with the whole child we understand our commitment to respond to the individual behaviors and to build the future one child at a time. Just like teachers use diversified instruction to impact each child, we have a moral and ethical responsibility to diversify behavioral instruction methods in order to develop rather than victimize children.

Budgeted Expenditures

Amount		$7,000	
Source		Other	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures From MTSS Grant: $12,000 - counseling services (listed under Goal 4) $2,000 supplies $5,000 - certificated salaries (already included in total certificated salaries) From Supplemental Funding: an additional $12,000 for counseling/mentoring services (listed under Goal 4)	

Action 5

All	All Schools Specific Schools: Sunrise Middle School Specific Grade Spans: 6-8

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	
	Multi-Tiered System of Supports (MTSS)	

In December 2017, Sunrise was awarded the CA Scale-Up Multi-Tiered System of Support (SUMS MTSS) grant for $25,000 to participate in Cohort 2. The grant supports this year's adoption of a multi-tiered behavioral and personal development system to parallel its existing tiered academic support system. One of Sunrise's APs is trained in PBIS and RTI; the additional resource allows Sunrise to extend this expertise to the other AP and Director to support efficient and successful scaling up of MTSS as a school-wide system aligning Sunrise's programs and initiatives.

The primary focus of Sunrise programs and initiatives is to assure that all students, especially those at high risk of academic failure, receive the proper academic, behavioral, and personal growth services they need to succeed.

We are currently concluding four training sessions ending in June 2018. These had the goal of building our capacity to implement MTSS at the site-level:
- Training 1: In Foundations of MTSS, Sunrise leads learned about MTSS, defined the purpose of MTSS for our site, and started dialogue focused identifying needs including other staff leadership (comprised of teachers, counselors, and/or paraprofessionals) who will be involved in the implementation process in 2018-19.
- Training 2: In Structuring our MTSS, Sunrise leads focused on teaming and

using data (e.g., CA Dashboard data and LCAP) to identify priorities.

- Training 3: Focuses on engineering our MTSS
- Training 4: Is about sustaining our MTSS

Our first evaluation report will be completed by early 2018-19.

The 2018-19 year and subsequent year will involve planning, facilitating, and monitoring and measuring impact of these efforts. We will continue to develop our MTSS expertise by building our leadership's capacity to deliver and monitor systems-based intervention, gaining knowledge through trainings and researching the steps and strategies needed for quality implementation (including data structures, practices, teaming, etc.)

Key action items for the start of next year involve:
1. Aligning and defining the components of our academic RTI and PBIS
2. Prioritizing our many initiatives and programs so as to form a vision for the logical integration of these components
3. Making more informed decisions that impact our school where improvement is most needed - for example, in mathematics.

Budgeted Expenditures

Source		Base	
Budget Reference		1000-1999: Certificated Personnel Salaries The costs of MTSS will be absorbed in the budget for certificated employees.	

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 4

Whole Child Education: Sunrise creates a strong college-bound culture that pushes students to achieve and close the opportunity gap, while also providing them a safe and nurturing environment for holistic education, supported by strong parent participation. In 2018-19 there will be extra emphasis on counseling, building self confidence, developing grit and stamina, and living fearlessly. ($216,745)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 6: School Climate (Engagement)
                     Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Students in poverty need more than strong academics to prepare them for success in college and career. They also benefit greatly from:
* a character building program that emphasizes grit, perseverance, curiosity and optimism
* a second-home, nurturing environment
* a daily program in stress reduction
* the presence of caring adults who believe in the students' ability for success
* parental involvement
* exposure to college and career
* group and individual counseling, as needed
* and opportunities to see the world beyond their immediate neighborhood.

Next year we intend to build even more on the counseling/mentoring program that we have expanded this year. We also will attempt to greatly influence our students' self confidence, self esteem, grit and resiliency. We plan to purchase a socio-emotional curriculum for ideas, but have a few of our own as well!

Finally, we will make more of an effort to convince our parents to participate in our parent education/ parent support nights, and will look for a teacher for the morning as well.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Satisfaction Survey	100% felt their participation was valued 98% felt the school does a good job staying in touch 95% feel they receive info on how to help their student improve 99% feel the school is friendly and safe place to learn 98% feel teachers hold high expectations for their students and give the academic support needed	Expected outcomes: 100% feel their participation is valued 99% feel the school does a good job staying in touch 96% feel they receive info on how to help their student improve 99.5% feel the school is friendly and a safe place to learn 99% feel teachers hold high expectations for their students and give the academic support needed Actual outcomes: From Parent Satisfaction Survey (March 2018, based on half of our parents responding) 99% of parents feel their participation is valued 97% feel the school does a good job of staying in touch	All parents responses to these questions will be in the 98-100% range.	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		96% feel they receive information on how to help their student improve 99% feel the school is a friendly and safe place to learn 94% feel teachers hold high expectations for their students and give the academic support needed		
Student School Climate Survey	86% felt school connectedness 58.5% felt academic motivation 82.5% felt they were held to high expectations 67.5% felt they had caring adult relationships at school School Safety: 85% perceived the school as safe 27.5% experienced harassment or bullying Health: 28.5% experienced chronic	Goals for 17-18 survey outcomes: 89% feel school connectedness 62% feel academic motivation 85% feel they are held to high expectations 70% feel they have caring adult relationships at school School Safety: 88% perceive the school as safe 25% experience harassment or bullying	Anticipated student survey outcomes for 2018-19: 86% of students feel highly connected to their school 90% of students feel high academic motivation 90% feel they are held to high expectations 80% feel they have caring adult relationships at school 85% perceive the school as safe	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	sadness or hopelessness	Health: 25% experience chronic sadness or hopelessness Actual outcomes for 17-18 survey: 74.3% feel school connectedness 88.7% feel academic motivation 89.5% feel they are held to high expectations 78.6% feel they have caring adult relationships at school School Safety: 78% perceive the school as safe 27% experience harassment or bullying Health: 35.5% experience chronic sadness or hopelessness	25% experience harassment or bullying 30% experience chronic sadness or hopelessness	
School/State Data	Baseline 2016-17 9.6% Suspension Rate	Goals for 2017-18 5.5% Suspension Rate	Goals for 2018-19 7.5% Suspension Rate	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	0% Expulsion Rate 95.7% Attendance Rate	0% Expulsion Rate 96% Attendance Rate Actual 2017-18 9.3% Suspension Rate 0% Expulsion Rate 95.2% Attendance Rate (as of April 2018)	0% Expulsion Rate 96% Attendance Rate	

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools Specific Schools: Sunrise Middle Specific Grade Spans: 6-8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Sunrise will continue its programs at college and career readiness, including a major push toward year-round education. This will include: 1. An expanded summer program to prevent a "summer slide" in learning. We anticipate 80-90 participants this summer, up from 60 last summer. 2. Continuation of two university overnight trips each year – one (UCSC) for the new students and one for the 8th graders (SCU). 3. Continued growth in our after school program, from 90 students this year to 100 next year. 4. The procurement of additional music equipment for our arts program, and sports equipment (soccer goals). 5. Continuation of our annual Career Day, visited by about 40 professionals, and our annual Science Fair	Sunrise will continue its programs for college and career readiness, including strong encouragement for attendance at our summer program to prevent the so-called "summer slide" so prevalent among children of poverty and English Learners. 1. We anticipate we will have 80-90 students in the summer program, up from 70-80 the previous two summers. 2. Continuation of our annual Career Fair, two university overnight trips, and after school program (100 students expected to enroll in 2018-19.) 3. We're also planning to start the beginnings of what will some day be a full-blown AVID program on campus. This modified program will include: a. workshops about the different ways of continuing education after high school (e.g., trade schools, technical/community colleges, state, public, private and ivy league universities) b. a speaker or two per semester (college students with whom the students can easily relate) c. discussions on the importance of A-G requirements and being involved in extra curricular activities (sports, volunteering, clubs, etc) d. one or two community service projects per semester e. day trips to nearby high school and college campuses nearby (either	

		participating in their shadow days or multicultural days)	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$47,500	$56,000	
Source		Other	
Budget Reference	1000-1999: Certificated Personnel Salaries Summer program - $47,500 Summer School - Silicon	1000-1999: Certificated Personnel Salaries Revenue for certificated and classified salaries Revenue coming from 21st Century grant, City of San Jose SSIG grant and Colad Trust donation	
Amount	$3,000	$500	
Source		Base	
Budget Reference	1000-1999: Certificated Personnel Salaries Music Equipment -$3,000 Valley Community Foundation grant and a City of San Jose SSIG grant	5800: Professional/Consulting Services And Operating Expenditures For the Career Fair	
Amount	$2,000	$8,500	
Source		Supplemental	
Budget Reference	2000-2999: Classified Personnel Salaries Sports equipment - $2,000	5000-5999: Services And Other Operating Expenditures For the two university overnight trips	

Amount	$500	$147,420	
Source	Supplemental	After School Education and Safety (ASES)	
Budget Reference	5000-5999: Services And Other Operating Expenditures Career Day - $500 Career Day and University Overnight Trips	2000-2999: Classified Personnel Salaries For classified and certificated personnel, supplies, league sports, etc. - all for the after school program	
Amount	$7,500	$750	
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies University trips - $7,500 Music and Sports equipment –LCFF Supplemental	5000-5999: Services And Other Operating Expenditures For the mini AVID program, most costs will be absorbed in employee salaries, with the coming from the student activities fund	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students to be Served	Location(s)
All	All Schools Specific Schools: Sunrise Middle Specific Grade Spans: 6-8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Parent participation is essential to student success. For this reason we will: 1. Double the number of parent education/parent support classes to twelve (Spanish and English, morning and evening). 2. Continue to retain a seat on the school board for a parent in the school. 3. Continue parent meetings for the ELAC and School Site Council advisory groups. 4. Continue to encourage parents to volunteer at the school. 5. Continue to hold twice-yearly parent/teacher/student conferences, monthly parent meetings, and other classes of interest, for example, on immigration rights or housing. 6. Continue frequent parent mailings, texts, and calls home.	Parent participation and interest is crucial to our students' success. We will continue to repeat all our actions and services from the 2017-18 school year. We were only able to provide eight parent education / parent support groups, and these were all in the evening (English and Spanish). We will continue to seek a teacher/group leader for morning classes. We are planning on making more personal calls home this year in an effort to get more parent participation.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,200	$1,200	
Source	Base	Base	
Budget Reference	4000-4999: Books And Supplies Parent Classes	5800: Professional/Consulting Services And Operating Expenditures Parent classes/support groups	
Amount	$2,000	$2,000	
Source	Base	Base	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Other parent activities – $2,000 for refreshments	Refreshments, raffle prizes, etc. for other parent activities	

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: Sunrise Middle
Specific Grade Spans: 6-8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action		

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Sunrise continues to maintain that Socio-Emotional Learning is critical to success among middle school students, and continues to build on its SEL program each year. In 2017-18, the school will: 1. Expand its Challenge Day activities to 7th graders as well as 8th graders. 2. Add a 21-day Living Fearlessly Challenge to its previous 21-day Kindness and Gratitude Challenges. 3. Provide training on whole child education and meditation to teachers and other staff. 4. Continue with its individual and group counseling programs (about 20% of our students will continue to be involved in counseling). Sunrise also will utilize Prop. 47 Safe Neighborhoods funding or its own for an expanded counseling and wellness program that would combine counseling and mentoring with art, running, women's issues and woodshop. 5. Continue to provide strong outdoor education and league sports programs. 6. Continue to emphasize the school's SCOPE characteristics in twice monthly advisory periods and assemblies. (Self	Sunrise will continue to build upon its Socio-Emotional Learning program, believing that it is critical to success among its middle school youth. In 2018-19 the school will: Purchase an SEL curriculum (likely Compass, Thrively or Move This World) to augment its current program. The extra materials will be used in the twice monthly advisory periods. Expand its counseling and mentoring services for students, for about 25% of the student body. The school also will continue to provide: * Challenge Day for 8th graders (not advised for 7th) * a 21-day Kindness Challenge (repeating the three-year cycle for Kindness, Gratitude and Living Fearlessly) * daily meditation at the beginning of PE classes * a strong outdoor program (twice monthly activities and five overnight cabin or tent camping trips) * league sports * a SCOPE character building program that emphasizes Self Control, Curiosity, Optimism, Perseverance and Effort	

Control, Curiosity, Optimism, Perseverance and Effort)		

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year			
Amount	$3,500	$5,000	
Source	Base	Base	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Challenge Day - $3,500	4000-4999: Books And Supplies SEL curriculum	
Amount	$9,500	$24,000	
Source	Supplemental	Other	
Budget Reference	5000-5999: Services And Other Operating Expenditures Counseling - $9,500 (much is provided for free by Alum Rock Counseling Center)	5000-5999: Services And Other Operating Expenditures About $12,000 from the MTSS grant and about $12,000 from Supplemental funding. Alum Rock Counseling Center provides additional counseling at no cost.	

Amount	$25,000	$3,375	
Source		Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Outdoor Education - $25,000 ASES Federal After School Funding	5000-5999: Services And Other Operating Expenditures For 8th grade Challenge Day	
Amount	$7,000	$25,000	
Source		Other	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures League Sports - $7,000 Youth Outside Grant	5000-5999: Services And Other Operating Expenditures For Outdoor Education Funding comes from various outdoor grants	
Budget Reference		Meditation Program costs - included in Certificated and Classified Salaries	
Amount		$7,000	
Source		After School Education and Safety (ASES)	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures For League Sports (included in total After School Program budget above)	

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$316,233	19%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Based on staff and stakeholder feedback, we are implementing thirteen actions to increase services to our youth, most all of whom are low income and/or English Learners. All the actions are both schoolwide and LEA-wide, since Sunrise Middle is a single school district.

1. We will increase salaries to bring them close to current district levels, in an effort to retain our high quality teachers. (Goal 1, Action 1.1)

2. We will improve upon our professional development plan in an effort to retain our teachers and improve their capacity to teach both challenged and high-achieving students, most all of whom face the challenges of children living in poverty. (Goal 1, Action 1.2)

3. We will continue to provide personal/professional growth opportunities for our staff so that they may be better prepared to meet the demands of their jobs and better able to connect on a more personal level with their students. (Goal 1, Action 1.3)

4. Our ELD instructor/coordinator position will continue at .85 FTE, assisting the Beginning to Intermediate Level English Learners in accessing the curriculum. (Goal 2, Action 2.1)

5. Our Designated ELD Block for Beginning to Intermediate ELs will continue to utilize six-week units for Performance Based Assessments, or PBA's, to dictate the language supports needed in each content area. (Goal 2, Action 2.2)

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

6. Our ELD teacher and all core teachers will continue their training to intentionally incorporate ELD strategies into their curriculum. (Goal 2, Action 2.3)

7. We will continue to improve our teacher coaching by allowing more time on a weekly basis for group coaching, having more teachers receiving assistance through BTSA, and writing Professional Development plans. (Goal 3, Action 3.1)

8. We will greatly strengthen our Project Based Learning by hiring a PBL coordinator/teacher who will engage our students in projects that will educate, inspire and empower. (Goal 3, Action 3.2)

9. We will continue to equip our students with 21st Century skills. We will secure more technology, employ two full-time paraprofessionals, continue with our small group instruction, and add to our varied math and English programs. (Goal 3, Action 3.3)

10.   We will complete full implementation of our Positive Behavioral Interventions and Supports system, which was begun this year. We also will consolidate and refine our many student services through full implementation of our Multi-Tiered System of Supports, also begun this year. (Goal 3, Action 3.4)

11. We will continue our college preparation and career exposure through a four-week program to prevent the "summer slide," an academically sound after school program, university overnight trips, Career Day, Science Fair, and STEM Club. Additionally, we will begin a mini AVID program to encourage early interest in college education. (Goal 4, Action 4.1)

12. We will continue our efforts to engage parents through parent education/support classes, twice yearly parent conferences, frequent mailings, parent advisory committee participation, School Board membership, volunteer efforts and almost weekly calls and texts home. (Goal 4, Action 4.2)

13. We will continue improvements to our Whole Child education by continuing our 21-day KIndness, Gratitude and Living Fearlessly challenges, our 8th grade Challenge Day, daily meditation, conflict resolution, modified restorative justice, SCOPE character building, group and individual counseling, sports, outdoor education, etc. We will also double our counseling effort by providing an on-staff counselor. Additionally, we plan to purchase Socio Emotional Learning curriculum. (Goal 4, Action 4.3)

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$$242,000	17.1%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Based on staff and stakeholder feedback, we are implementing twelve actions to increase services to our youth, most all of whom are low income and/or English Learners. All the actions are both schoolwide and LEA-wide, since Sunrise Middle is a single school district.

1. We will increase salaries to bring them to current district level in two years, in an effort to retain our high quality teachers. (Goal 1, Action 1.1)

2. We will increase and improve our professional development plan, and also increase teacher collaboration time, in an effort to retain our teachers and improve their capacity to teach both challenged and high-achieving students, most all of whom face the challenges of children living in poverty. (Goal 1, Action 1.2)

3. We will increase personal growth opportunities for our staff so that they may be better prepared to meet the demands of their jobs and better able to connect on a more personal level with their students. (Goal 1, Action 1.3)

4. Our ELD instructor/coordinator position will become full-time, thereby allowing this teacher more time to collaborate with other staff and to ensure that our Beginning to Intermediate Level ELs will be able to access the curriculum. (Goal 2, Action 2.1)

5. We will formulate a Designated ELD Weekly Planning Guide that will assist in this collaborative focus. (Goal 2, Action 2.2)

6. All core teachers will continue their training to intentionally incorporate ELD strategies into their curriculum. (Goal 2, Action 2.3)

7. We will improve our teacher coaching through adopting a seven-step model, allowing more time on a weekly basis for group coaching, having more teachers receiving assistance through BTSA, and writing more detailed Professional Development plans. (Goal 3, Action 3.1)

8. We will further refine our skills in Project Based Learning, thereby providing our students more engaging and comprehensive projects (Goal 3 , Action 3.2)

9. We will complete our Portrait of a Graduate and roadmap to equipping our students with 21st Century skills. In conjunction with this plan, we are securing more technology and a part-time paraprofessional, and will continue with our small group instruction, current classroom aides and varied math and English programs – all efforts aimed at having a strong academic program. (Goal 3, Action 3.3)

10. We will continue our college and career exposure through a four-week program to prevent the "summer slide," an academically sound after school program, university overnight trips, Career Day, Science Fair, and additional music and sports equipment. (Goal 4, Action 4.1)

11. To better support our parents, we will add a 12-session parent education / support group to our current efforts for parent support and involvement. These already include frequent mailings, calls and texts home, monthly parents meetings, monthly ELAC and SSC meetings, twice yearly parent conferences, volunteer program, etc. (Goal 4, Action 4.2)

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

12. We will continue improvements to our Whole Child education program by adding a 21-day Living Fearlessly Challenge and Challenge Day for 7th graders as well as 8th graders. Other elements to be continued: daily meditation, conflict resolution, modified restorative justice, SCOPE character building, group and individual counseling, sports, outdoor education, etc.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

> * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

> For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

> Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

> Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are 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 K-5), as appropriate.

> **Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

> **For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds
>   Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services
>   Identify the 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).

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.
For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services 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.

For school districts only, identify in the description those services 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% or more enrollment of unduplicated pupils: Describe how these services 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% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

    (a) "Chronic absenteeism rate" shall be calculated as follows:

        (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

        (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

        (3) Divide (1) by (2).

    (b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

    (c) "High school dropout rate" shall be calculated as follows:

        (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

        (2) The total number of cohort members.

        (3) Divide (1) by (2).

    (d) "High school graduation rate" shall be calculated as follows:

        (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

        (2) The total number of cohort members.

        (3) Divide (1) by (2).

    (e) "Suspension rate" shall be calculated as follows:

        (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

        (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

        (3) Divide (1) by (2).

    (f) "Expulsion rate" shall be calculated as follows:

        (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

        (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

        (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,953,517.00	1,997,189.00	1,959,017.00	2,346,146.00	0.00	4,305,163.00
	1,698,117.00	1,705,061.00	1,755,617.00	1,795,043.00	0.00	3,550,660.00
After School Education and Safety (ASES)	7,000.00	5,275.00	0.00	154,420.00	0.00	154,420.00
Base	14,700.00	24,801.00	11,700.00	60,100.00	0.00	71,800.00
Other	47,500.00	78,043.00	55,000.00	112,000.00	0.00	167,000.00
Supplemental	186,200.00	184,009.00	136,700.00	224,583.00	0.00	361,283.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,953,517.00	1,997,189.00	1,959,017.00	2,346,146.00	0.00	4,305,163.00
	1,700,317.00	102,950.00	1,700,317.00	1,857,818.00	0.00	3,558,135.00
1000-1999: Certificated Personnel Salaries	51,500.00	87,043.00	54,500.00	95,000.00	0.00	149,500.00
2000-2999: Classified Personnel Salaries	57,000.00	55,500.00	59,000.00	205,020.00	0.00	264,020.00
4000-4999: Books And Supplies	64,000.00	83,634.00	67,700.00	71,900.00	0.00	139,600.00
5000-5999: Services And Other Operating Expenditures	18,700.00	53,246.00	10,000.00	61,625.00	0.00	71,625.00
5800: Professional/Consulting Services And Operating Expenditures	62,000.00	41,255.00	67,500.00	54,783.00	0.00	122,283.00
Not Applicable	0.00	1,573,561.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,953,517.00	1,997,189.00	1,959,017.00	2,346,146.00	0.00	4,305,163.00
		1,589,117.00	0.00	1,589,117.00	1,795,043.00	0.00	3,384,160.00
	Base	0.00	0.00	0.00	2,000.00	0.00	2,000.00
	Other	0.00	0.00	55,000.00	0.00	0.00	55,000.00
	Supplemental	111,200.00	102,950.00	56,200.00	60,775.00	0.00	116,975.00
1000-1999: Certificated Personnel Salaries		0.00	30,000.00	50,500.00	0.00	0.00	50,500.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	39,000.00	0.00	39,000.00
1000-1999: Certificated Personnel Salaries	Other	47,500.00	53,043.00	0.00	56,000.00	0.00	56,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	4,000.00	4,000.00	4,000.00	0.00	0.00	4,000.00
2000-2999: Classified Personnel Salaries		57,000.00	55,500.00	59,000.00	0.00	0.00	59,000.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	0.00	0.00	0.00	147,420.00	0.00	147,420.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	0.00	57,600.00	0.00	57,600.00
4000-4999: Books And Supplies		27,000.00	46,000.00	25,000.00	0.00	0.00	25,000.00
4000-4999: Books And Supplies	Base	3,000.00	2,126.00	1,200.00	6,900.00	0.00	8,100.00
4000-4999: Books And Supplies	Supplemental	34,000.00	35,508.00	41,500.00	65,000.00	0.00	106,500.00
5000-5999: Services And Other Operating Expenditures	Base	1,200.00	6,675.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	25,000.00	0.00	49,000.00	0.00	49,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	17,500.00	21,571.00	10,000.00	12,625.00	0.00	22,625.00
5800: Professional/Consulting Services And Operating Expenditures		25,000.00	0.00	32,000.00	0.00	0.00	32,000.00

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)	7,000.00	5,275.00	0.00	7,000.00	0.00	7,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	10,500.00	16,000.00	10,500.00	12,200.00	0.00	22,700.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	7,000.00	0.00	7,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	19,500.00	19,980.00	25,000.00	28,583.00	0.00	53,583.00
Not Applicable		0.00	1,573,561.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

	Total Expenditures by Goal					
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,649,117.00	1,650,001.00	1,654,617.00	1,818,626.00	0.00	3,473,243.00
Goal 2	64,000.00	57,074.00	64,000.00	65,775.00	0.00	129,775.00
Goal 3	131,700.00	170,724.00	131,700.00	181,000.00	0.00	312,700.00
Goal 4	108,700.00	119,390.00	108,700.00	280,745.00	0.00	389,445.00

* Totals based on expenditure amounts in goal and annual update sections.