

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: ARISE High School

CDS Code: 1612590115238

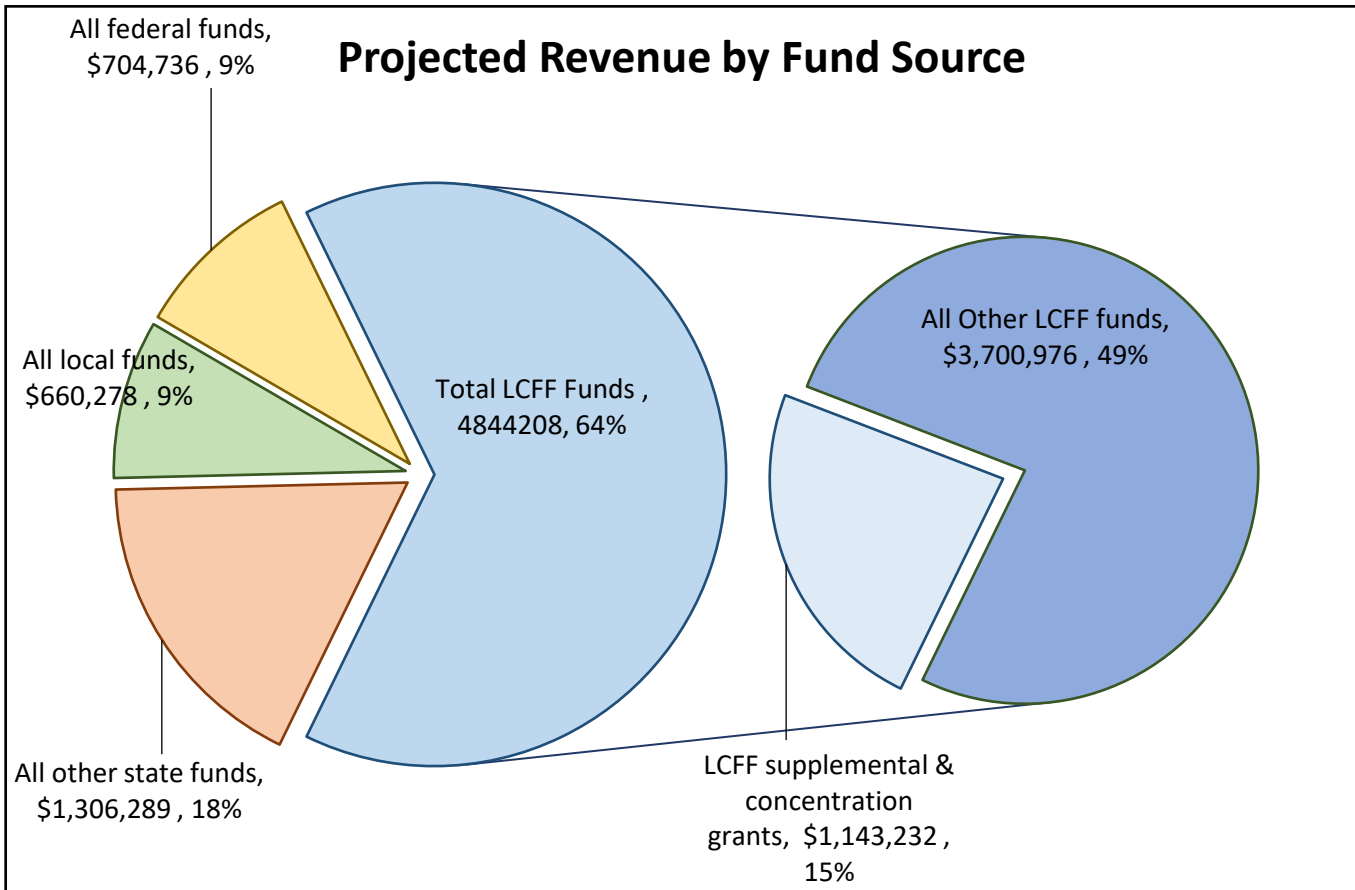
School Year: 2022 – 23

LEA contact information: Karla Gandiagakarla@arisehighschool.org 510.436.5487

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

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

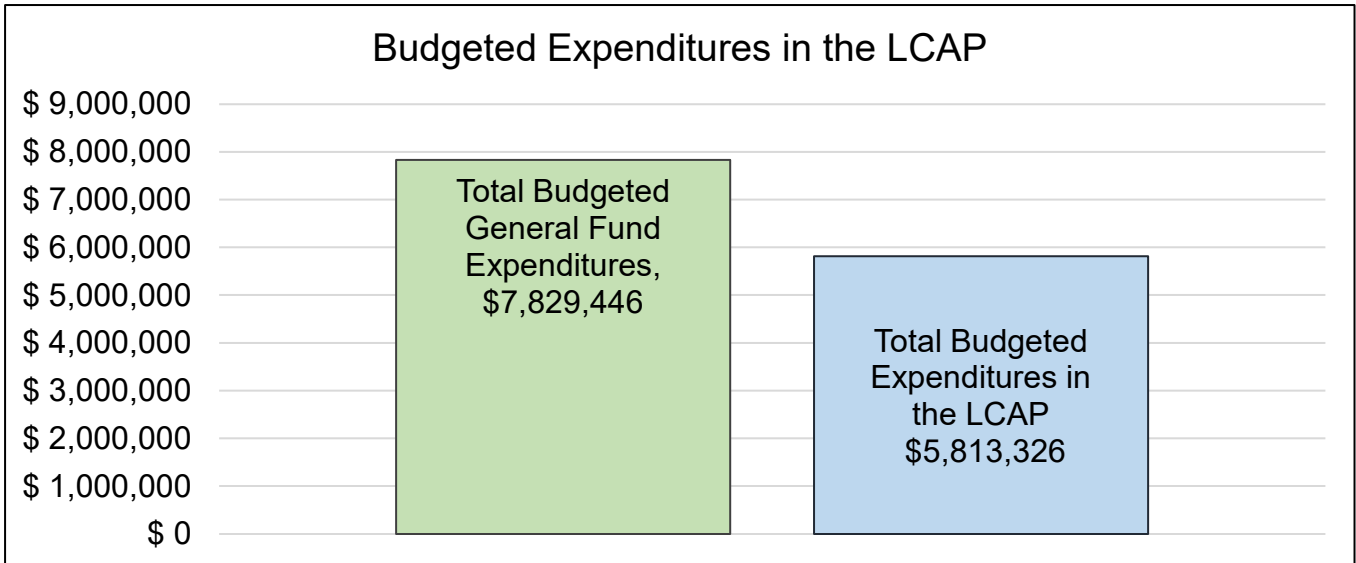


This chart shows the total general purpose revenue ARISE High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for ARISE High School is \$7,515,511.00, of which \$4,844,208.00 is Local Control Funding Formula (LCFF), \$1,306,289.00 is other state funds, \$660,278.00 is local funds, and \$704,736.00 is federal funds. Of the \$4,844,208.00 in LCFF Funds, \$1,143,232.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: ARISE High School plans to spend \$7,829,446.00 for the 2022 – 23 school year. Of that amount, \$5,813,326.00 is tied to actions/services in the LCAP and \$2,016,120.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

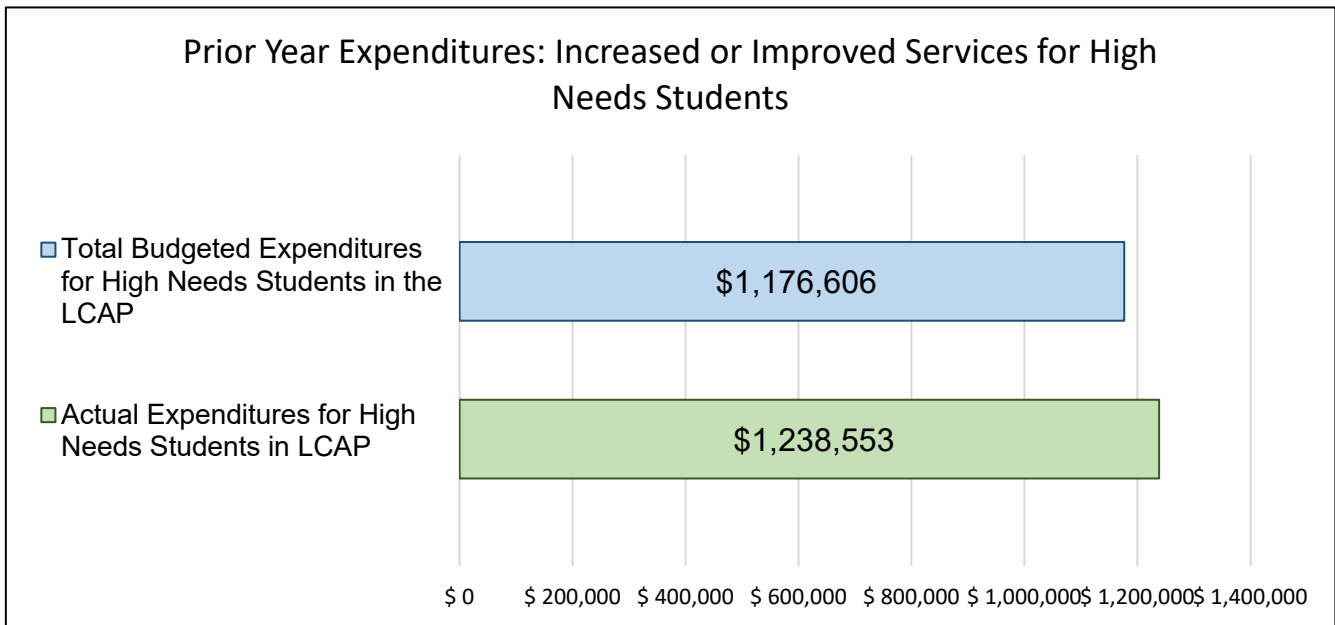
Business Services, Food Services, Postage, Equipment Leases, Depreciation, Interest, Legal and Oversight Fees

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

In 2022 – 23, ARISE High School is projecting it will receive \$1,143,232.00 based on the enrollment of foster youth, English learner, and low-income students. ARISE High School must describe how it intends to increase or improve services for high needs students in the LCAP. ARISE High School plans to spend \$1,316,000.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021 – 22, ARISE High School's LCAP budgeted \$1,176,606.00 for planned actions to increase or improve services for high needs students. ARISE High School actually spent \$1,238,553.00 for actions to increase or improve services for high needs students in 2021 – 22.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
ARISE High School	Karla Gandiaga, Head of School	karla@arisehighschool.org 510.436.5487

Plan Summary 2022-23

General Information

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

The MISSION of ARISE High School is to empower ourselves with the skills, knowledge, and agency to become highly educated, humanizing, critically conscious, intellectual, and reflective leaders in our community. At ARISE we nurture, train, and discipline our school community to engage in a continuous practice of developing mind, heart, and body towards a VISION where we actively rise up. Agency and self-determination drive our struggle to improve our own material and social conditions towards a more healthy, equitable, and just society.

ARISE High School has been honored to serve the Oakland community for over 10 years and looks forward to continuing this service during our next charter term. The school was developed through a unique partnership with the Mills College School of Education, the Mills College TRIO Programs, Upward Bound, Oakland Community Organizations, and the Coalition of Essential Schools that sought to shift the discourse in urban education by challenging the traditional schooling model. Our founders, just as our staff today, believe that all children deserve a quality education that doesn't replicate inequitable and oppressive institutions. Instead, we've developed a rigorous, high engagement, and authentic learning experience for our students.

In 2017, ARISE became a Linked Learning Pathway with a theme of Public and Community Health for the People. Our pathway focuses on the four pillars of Linked Learning: Rigorous Academics, Career Technical Education, Work Based Learning, Individualized Student Support. The ARISE High School educational philosophy is rooted in educational research, our own original and innovative practices, and informed by an abolitionist and anti-racist framework, placing our students at the heart of all curricular and instructional design. We believe learning best occurs when students are fully engaged participants in a challenging college and career-prep curriculum that emphasizes knowledge of self, critical consciousness, and performance assessment. Furthermore, we believe this curriculum must be enacted in the context of a highly personalized and supportive environment, which provides wrap-around services through our families, teachers, socio-emotional counselors, college and career advisors, post secondary mentors, public health partners, and community members.

In 2020-21 ARISE High School served approximately 387 students in grades 9-12 preparing students from low-income families to be the first to attend college. Approximately 330 (85.8%) of our students qualify for free and reduced lunch; 79 (20.4%) students are English Learners; and 254 (66.1%) students are Redesignated Fluent English Proficient. In addition, about 44 (11.4%) students qualify for special education services. The LCFF Unduplicated percentage is approximately 88.29%. Approximately, 359 (92.8%) of ARISE's students identify as being Hispanic or Latino.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for ARISE high School which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements to include focusing on three goals: ARISE students will be immersed in common-core, NGSS, CTE, and instruction which prepares students for college and career while emphasizing knowledge of self, humanizing love, and performance assessment. The ARISE community will nurture, train, and discipline our entire school to embody our core values of respect, persevere, build, and lead. Graduates of ARISE will be empowered to continue to become highly educated, critically conscious, and reflective leaders in college and career. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of ARISE High School based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

Reflections: Successes

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

In this past year at ARISE we have built new classrooms, adapted to a pandemic, added fantastic new members to our staff, connected as a community at various events, celebrated a new class of graduates, and more. This plan was developed during the COVID-19 pandemic which caused school closures and disrupted state testing and local assessment activities. We therefore have less data available to measure and celebrate progress by.

We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to continue to fully implement our program and return students safely to campus for in-person instruction. We are proud of the consistent educational partner engagement and close collaboration achieved by our parents, students, and staff in providing critical feedback and contributing to the ongoing planning required throughout the past year and prior years. We are proud to offer opportunities in Career Technical Education (CTE) and Work Based Learning. We are a Silver Certified Linked Learning school, and we have earned grants through CTE Innovation, K-12 Strong Workforce Grants, and other accolades and accomplishments.

We are proud of the sense of community we have developed and the supports we are able to provide for students. Our students, staff, and families have all communicated that they feel recognized, valued, supported, and heard throughout these difficult years. During this past year, we have implemented rigorous health and safety protocols including weekly rapid testing and continued masking in response to feedback from our partners. We have ensured that teacher professional development time is protected to ensure teachers can focus on their classroom instruction, instead of substituting or other concerns.

We have increased our mental health and wellness support. We have expanded our student support services team to include a graduate school therapy trainee to support with mental health referrals allowing us to provide therapy on site to a greater proportion of our student body. We have also integrated wellness and mental health curriculum into our weekly advisory lessons. 100% of students who were referred to our student support services team were screened and referred to support services when deemed appropriate. We have also developed a clinical training program that has the ability to create even more capacity for additional therapy support to be provided on campus in the future.

We have also identified that many of our students have academic support needs beyond our capacity to support as a significant number of our students begin high school behind grade level abilities in most subjects. As such, we have expanded our SPED team, and have brought on a Pathway Mentor and Tutoring Coordinator to develop a robust tutoring and mentoring program to connect our students to individualized academic supports.

The Academic Mentor program at ARISE exists to provide increased individual academic and social-emotional support for every student in every classroom while increasing teacher capacity to focus on excellent teaching and learning as defined by the ARISE Instructional Core. In the Fall of 2021 we expanded the Ac Mentor program so that each core class and many electives had an Ac Mentor for every period. We have one of the Academic Counselors coordinating the Ac Mentor program, and have also instituted Ac Mentor professional development in

topics such as warm demander, literacy, math, differentiation, IEP/504s, and how to best meet the needs of our students. We now have over 20 Ac Mentors in a variety of roles in the school.

What makes us most proud is the leadership and love that our students bring every day. They have organized and started the restorative student justice panel, redesigned the logo, helped design our learning model during the pandemic, organized marches for social justice, and have recently begun to amplify their voices and understand that at ARISE we need to they are the leaders that change this world to be fair to all. We are also proud to welcome back ARISE alumni serving as teacher assistants. Our Youth Truth student survey results demonstrate continuous growth in students' sense of connection to the school community. Students will continue to form strong connections with enrollment in four classes instead of six, enabling them to form a stronger relationship with teachers. This model also supports with teacher retention by decreasing the class load.

Reflections: Identified Need

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

The 2020 CA Dashboard was not produced due to lack of data in the midst of the pandemic, and therefore we are unable to identify needs related to those state indicators. The 2019 CA Dashboard data indicated Mathematics achievement as an acute area of need. We will continue to implement standards-based instruction in ELA and Math and utilize assessments to monitor progress and differentiate instruction and intervention. While math is clearly still an area of need, our 2021 CAASPP scores in Math did not decrease numerically as much as the scores in ELA, indicating that the work we are doing to support students in Mathematics has at least prevented further learning loss, even if it was not able to propel them in the distance learning environment. We began using a new math curriculum this year to support students in developing a conceptual understanding of mathematics, but need to continue professional development on use of this curriculum in order to maximize its effectiveness.

In response to our challenges with student engagement, last year we expanded our Student Engagement Committee and redesigned the model to consistently review students data and prioritize case management of students who were identified as high needs based on grades and attendance. Through this work, our case managers have identified a need for additional language support for many of our students. The vast majority of ARISE students are either Reclassified or English Learners, we have few students for whom English is their first language. As such, we have determined that a number of our students are missing key elements of instruction due to language barriers. This year we have partnered our students who recently arrived and have low English proficiency with a language support staff and added a Newcomer specific support class. Additionally, we would benefit from having someone who specializes in ELL support who can train our teachers in taking steps to make curriculum more accessible to all of our students, particularly those with low English proficiency, so we will hire an English Language Development coordinator to support teachers with designing lesson plans that support language acquisition and content knowledge development.

The great majority of ARISE students are either English Language Learners or students who were redesignated Fluent English Proficient over the course of their schooling. Because the feeder K-8 schools focus on reading as the priority in ELA instruction, many ARISE students arrive with relatively weak writing skills and are often unable to express their critical thinking in writing using academic or genre-specific vocabulary. The mission for ARISE is to empower students with knowledge, skills, and agency, and one of the most critical “Warrior Intellectual” skills is the ability to articulate an claim and put forward sufficient and compelling text-based evidence to defend one’s claim (critical thinking) and to be able to do so both verbally and in writing. We believe that if ARISE teachers across multiple content areas prioritize students’ ability to access and analyze complex text of multiple genres and use text-based evidence to support a written claim, students will be better prepared to be successful in college and career and to act as agents of change in their communities. All teachers (except Math teachers) are implementing the Literacy Priority plan that was developed to support achievement of this goal in their classrooms in 2021-22 and will continue to do so in 2022-23.

We have also identified a need with regular student attendance that has been exacerbated by the pandemic. To address this need, we will hire a staff person who is solely in charge of supporting students with regular attendance. Additionally, there are continued needs with regard to student mental health and cultivating school connectedness that we will continue to address through our School Culture and Social Emotional Learning actions.

LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2022-23 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

GOAL 1: ARISE students will be immersed in common-core, NGSS, CTE, and instruction which prepares students for college and career while emphasizing knowledge of self, humanizing love, and performance assessment. In terms of academic achievement and preparation for college and career (Goal 1), we will continue providing a comprehensive standards-aligned instructional program and intervention including Common Core State Standards, CA ELD Standards, Linked Learning, and CTE model standards with double math instruction and mastery-based instruction and grading. We will support our teachers through ongoing professional development targeting performance assessments and data driven instruction, CTE alignment, and culturally responsive practices. We will provide systemic English Language Development for our English learners and a comprehensive SPED program for our students with IEPs.

GOAL 2: The ARISE community will nurture, train, and discipline our entire school to embody our core values of respect, persevere, build, and lead. ARISE will promote a positive culture and climate (Goal 2) through implementation of a restorative justice model, attendance initiatives, activities and enrichment opportunities, social emotional learning, and family engagement. We will ensure a safe and well-maintained physical environment. We will provide wraparound services to support students in need.

GOAL 3: Graduates of ARISE will be empowered to continue to become highly educated, critically conscious, and reflective leaders in college and career. We will provide students with support and opportunities to prepare for college and career (Goal 3). We will integrate CTE public and community health pathway standards into courses, provide additional coursework in these areas, provide work based learning opportunities, and integrate college and career preparation throughout our program. Students will receive mentoring and college and career counseling.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

ARISE High School is a single school LEA that is not eligible for comprehensive support and improvement.

Support for Identified Schools

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

ARISE High School is a single school LEA that is not eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

ARISE High School is a single school LEA that is not eligible for comprehensive support and improvement.

Engaging Educational Partners

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

ARISE High School has a long-established foundational principle of meaningful educational partner engagement.

Parents

Families met weekly for feedback sessions as well as monthly for longer meetings. Families also provided input during the Family Focus Groups in February and the Fall and Summer Family Focus Groups. We also received input through one-on-one connections such as text, calls, and Zoom meetings. We have surveyed our families multiple times this year as well to collect feedback.

Teachers/Other Staff

Teachers provide feedback during weekly professional development sessions, Focus Groups, Exit Tickets, WASC Group, Weekly Freire Meetings, Weekly Grade Level Meetings, Surveys, YouthTruth Survey, and individual check-ins.

The **SELPA or Special Education Administrator** provided feedback during weekly meetings and through surveys.

Students

Students provided input through Wolf Council, student leadership, surveys, advisory, and during student-led conferences.

Mixed Groups

The Wolfpack is composed of a stable group of families and students that provided input at regular meetings.

Our board meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through emails, phone calls, website and agenda posting. An LCAP public hearing was held on 5/10/22. The LCAP was approved by the Board on 6/14/22. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed.

ARISE evaluated its stakeholder engagement opportunities and determined tribes, civil rights organizations, foster youth, and children who are incarcerated are neither present nor served by ARISE. Likewise, ARISE teachers and personnel are not represented by a local bargaining unit.

A summary of the feedback provided by specific educational partners.

Parents

Strengths: Parents love the communication and family engagement and the extra supports with extra staff, ac mentors, SPED, RJ team, and how much teachers help in and outside the classroom. Parents appreciate the constant communication from teachers and advisors. They

also love all the extra opportunities with enrichment and the additional supports from academic counselors, especially for college and career planning.

Needs: More opportunities after school, more opportunities for college visits, expansion of the academic mentor program, and they repeatedly requested larger facilities. There is also a need to increase dual enrollment and internships should be moved to 11th grade for students to use in college applications.

Teachers/Staff/Administrators

Strengths: The Academic Mentors, RJ Team, additional coaching, socioemotional supports, EL supports, and SPED supports are all appreciated.

Needs: Additional PD, additional coaching, more ac mentors, additional therapists are all needed.

SELPA or Special Education Administrator

Strengths: Appreciate small caseloads, great administration, organization, meeting deadlines, and the strong inclusion model.

Needs: Increase collaboration between gen ed and SPED teachers.

Students

Strengths: Students express that teachers are very supportive and the ac mentors really help. They like the new 4x4 schedule and enrichment.

Needs: Students want more school culture activities and harder classes.

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

- Goal 1, Action Effectiveness Analysis was influenced by positive teacher feedback.
- Goal 3, Action 2 College and Career Readiness was modified based on parent feedback: The school did modify the action for College and Career Counseling to include the Credit Recovery program (mastery-based hybrid courses in math, science, ELA, and social science) and the College and Career Readiness Course for 11th and 12th graders. As part of this shift, students will participate in internships during 11th grade instead of 12th, so that the internship experience can be included on their college applications.
- We have planned for continued student supports and guided groups for students. We have planned for continued academic and social emotional supports. We will continue offering enrichment opportunities and look to expand the options for students. We will continue to provide professional development and coaching for teachers to increase the level of rigor in all classrooms.

Goals and Actions

Goal 1

Goal #	Description
1	ARISE students will be immersed in common-core, NGSS, and CTE aligned curriculum and instruction which prepares students for college and career while emphasizing knowledge of self, humanizing love, and performance assessment.

An explanation of why the LEA has developed this goal.

If ARISE provides Curriculum and Instructional Materials, teacher effectiveness supports, a rigorous Instructional Model adapted to meet the needs of ARISE students, professional development and resources to support data driven instruction, and Summer School, ARISE students will demonstrate progress on CAASPP ELA and Math assessments, NWEA MAP Reading and Math assessments, and report a high degree to which students feel that they are being challenged by their coursework and teachers, a high percentage of teachers fully credentialed and appropriately placed and correctly assigned, all students with access to their own copies of standards-aligned instructional materials for use at school and at home, and full implementation and sustainability of all state-adopted content standards. Additionally, if the school provides English Language Development, Special Education, and a Response to Intervention program, there will be increased English Learner Reclassification rates, English Learner Progress rates and a decrease in the Distance from Standard for our students with disabilities, English Learners, and Socioeconomically Disadvantaged students on the CAASPP assessments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA: Distance from Standard for all students and all statistically significant subgroups Source: CA Dashboard	2018-19 CAASPP ELA DFS: All students: 20.4 SED: 20.7 EL: -55.2 Hispanic/Latinx: 19.6	2020-21 All: -28 SED: -23 EL: * (fewer than 11 tested) HI: -24			All students: 28 SED: 28 EL: -40 HI: 28
CAASPP Math: Distance from	2018-19 CAASPP Math DFS:	2020-21			All students: -65

<p>Standard for all students and all statistically significant subgroups</p> <p>Source: CA Dashboard</p>	<p>All students: -108</p> <p>SED: -105.2</p> <p>EL: -155.4</p> <p>Hispanic/Latinx: -112.3</p>	<p>All: -130</p> <p>SED: -131</p> <p>EL: * (fewer than 11 tested)</p> <p>HI: -128</p>			<p>SED: -65</p> <p>EL: -90</p> <p>HI: -65</p>
<p>% of students meeting NWEA MAP growth targets in Reading and Math.</p> <p>Source: NWEA extract</p>	<p>Fall 2020-Winter 2021 61% of students met growth targets in Math.</p> <p>2019 - 2020: Fall - Winter 37% of students met growth targets in Math</p> <p>Fall 2018-Spring 2019: 49% met growth targets in Reading</p>	TBD			<p>Math: 65% meeting growth target</p> <p>Reading: 60% meeting growth target</p>
<p>% of ELs who make annual progress in English fluency as measured by the ELPAC</p> <p>Source: CA Dashboard</p>	2018-19: 53.5%	<p>2020-21</p> <p>Level 3 or 4: 33.3%</p> <p>Proficient: 12.5%</p> <p>ELPI not provided for 2021</p>			60%
<p>EL Reclassification Rate</p> <p>Source: DataQuest</p>	2019-20: 42.3%	<p>2020-21</p> <p>0%</p>			50%

<p>Youth Truth Student Survey: The degree to which students feel that they are being challenged by their coursework and teachers.</p> <p>Source: Annual student survey</p>	<p>2020: 3.63</p>	<p>2021-22: 3.76</p>			<p>4.0</p>
<p>% of teachers fully credentialed and appropriately placed and correctly assigned</p> <p>Source: SARC</p>	<p>2019-20 65% fully credentialed 8 teachers of EL's misassigned</p>	<p>2020-21: 68% fully credentialed 0 teachers of ELs misassigned</p>			<p>100%</p>
<p>% of students have access to their own copies of standards-aligned instructional materials for use at school and at home</p> <p>Source: Local measures</p>	<p>100%</p>	<p>2021-22 100%</p>			<p>100%</p>
<p>Implementation of all adopted standards, including ELD standards and CTE model standards)</p>	<p>Met</p>	<p>2021-22 100%</p>			<p>Met</p>

AND access to broad course of study Source: Local measures					
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Actions

Action #	Title	Description	Total Funds	Contributing
1	Curriculum and Instructional Materials	We will continue to purchase curriculum and align instructional materials aligned to adopted state standards (including Common Core State Standards, CA ELD standards, Linked Learning, and CTE model standards) to ensure all students have access to rigorous content that prepares them for college and career. This includes digital platforms and licenses such as Schoology, IXL, Paxton Patterson and Newsela.	\$110,000	N
2	Teacher Effectiveness	<p>We will develop and retain highly qualified, appropriately credentialed and assigned teachers.</p> <ul style="list-style-type: none"> Utilize the ARISE Teacher Evaluation framework to provide ongoing feedback and continuously improve practice, as well as evaluate teachers. Quarterly Instructional round observations executed by administration and Instructional Leadership team using ARISE's Instructional Core Teaching Rubric. Data is used by coaches to inform whole school wide instruction as well as professional development areas of focus. Teacher Sustainability: Balance teacher salaries and work load 	\$5,200	N
3	Instructional Model	<ul style="list-style-type: none"> 4 X 4 block schedule to meet instructional demands with increased focus and rigor Double math instruction Mastery-based instruction and grading 	\$1,885,000	N

4	Professional Development	<p>Our Director of Teaching and Learning and Deans of Instruction ensure continued alignment of Scope and Sequence, Curriculum, and Performance Assessments to Common Core State Standards, English Language Development Standards, Next Generation Science Standards, and State Standards.</p> <ul style="list-style-type: none"> ● Design and implement culturally responsive curriculum that supports students in developing a strong knowledge of self and identity while mastering standards and academic independence, as well as providing teachers with ongoing professional development to support implementation ● Utilize performance assessments across curricular areas, providing students with authentic purposes and audiences to demonstrate mastery in preparation for college and career. ● Provide ongoing professional development for teachers to support practice utilizing internal and external expertise, via professional development days, critical inquiry groups, department meetings, coaching cycles, and offsite professional development. ● Support teachers in aligning curriculum to CTE and integrating SBAC/EAP and SAT preparation, providing ongoing support and practice for students. ● Support teachers in aligning curriculum to Linked Learning Pathway standards 	\$32,000	N
5	Data Driven Instruction	<p>We will expand data driven instruction to drive school wide instructional practices and student specific intervention with the support of a Data Coordinator and our Intervention Teachers.</p> <ul style="list-style-type: none"> ● Teachers Assistants (20%) provide academic support and executive functioning coaching ● Quarterly audits of student data (mastery and percentage of mastered major assessments) by coach and teachers 	\$10,000	N

		<ul style="list-style-type: none"> ● Review of data from teaching cycles in departments. Departments review lesson plans and data (NWEA, IXL) to inform upcoming instruction. ● Math quarterly review of NWEA data to provide targeted instruction small group instruction for students most below grade level ● Bimonthly grade level analysis of tier 1, 2 and 3 students done by each grade level ● Office Hours for student support <ul style="list-style-type: none"> i. all teachers 3x week after school office hours ii. all students one hour weekly on campus office hours with each teacher 		
6	English Language Development	<p>Provide all English Learners with integrated ELD instruction and designated ELD targeted to their proficiency level, in alignment to the ELD standards and designed to support them in achieving English proficiency.</p> <ul style="list-style-type: none"> ● EL Coordinator to monitor progress, teach, and provide coaching and professional development for teachers ● Majority of Teachers Assistants (80%) support EL students ● Partner with EL Achieve as part of our whole-school literacy model, which uses their Constructing Meaning program as a foundation for all teachers integrating EL-focused literacy strategies in every classroom. Teachers at ARISE are trained in the Constructing Meaning program, including several teachers who attend their 5-day seminar to develop expertise in literacy strategies. ● ARISE has one multi-level designated EL support class for students who are scoring mostly in the Beginning to Develop (1) or the Somewhat Developed (2) assessment levels on the ELPAC. 	\$120,000	Y

		<ul style="list-style-type: none"> ● Newcomer students at ARISE are assigned a designated TA in most or all of their classes to provide individual support. 		
7	Summer School	<p>Summer School</p> <ul style="list-style-type: none"> ● Dual Enrollment enrichment courses for rising 11th graders in and around public and community health intro courses provided by Merritt College ● August 1-week Orientation incoming 9th graders (model, meet advisors, intro) 	\$22,000	N
8	Special Education	<p>Special Education</p> <ul style="list-style-type: none"> ● Full Inclusion Model ● 9/10th graders with IEPs have advisory with RSP teacher ● 21-22 Afterschool on-campus supports ● In April they had in-person option for additional support ● Hired a third education specialist to service students with Individual Education Plans ● Created a Director of Special Education position to oversee program ● Director of SPED will plan initial and ongoing professional development to work with teachers in how to best support students with disabilities ● Ed Specialist interns to provide more individualized academic support to students with high needs ● Continue to use Adelante referrals to identify and evaluate potential students with disabilities. This referral can be completed by any member of the ARISE community including teachers, support staff, and families ● Hired a new student support position that will hold 504 plans 	\$463,273	N

		<ul style="list-style-type: none"> ● Priority of summer school classes given to students with IEPs ● In-person learning offered in April for highest-need students with disabilities 		
9	Response to Intervention	<p>Our Dean of School Culture (30%) will expand and refine the Response to Intervention (RTI) program</p> <ul style="list-style-type: none"> ● Identify and serve all students with Tier 1, 2, and 3 academic and social-emotional interventions (including supporting students to close gaps with peers, services under 504 plans and IEPs, services for ELLs, services for students from low-income families, and services for Latino males) with a special emphasis on creating a school-wide culture of literacy. ● Case manage student progress through the academic and personal development process using the structures of Advisory and Coordination of Services Team. ● Semester Numeracy Intensive “Step Up to Algebra” for incoming 9th graders based on data 	\$139,873	N
10	Academic Mentors	The Academic Mentor program at ARISE exists to provide increased individual academic and social-emotional support for every student in every classroom while increasing teacher capacity to focus on excellent teaching and learning as defined by the ARISE Instructional Core.	\$500,000	Y

Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for in Action 7 Summer School, credit recovery, internships, and Numeracy Summer Intensive were implemented as semester long classes during the regular school day. Action 3 Instructional Model we did not need to provide a hybrid schedule at all so far this year. For Action 8, Special Education the school hired two Education Specialist interns instead of the one as originally planned.

We are proud of the additional supports we have been able to implement for students this year. Every class has an academic mentor that provides differentiated support for students in all of their courses. We have provided additional case managers to provide individualized student support as well. We have also been able to provide a high level of support for teachers this year with instructional coaches meeting weekly to support teachers with their individual growth goals. Each department has coaching support with lesson planning, instructional modeling, and new strategy implementation support. Additionally, the school provided three regular substitute teachers and used other qualified staff members to substitute as needed, so that teachers would not have to give up their preparation periods. This was an intentional prioritization of teacher planning time to ensure teachers could focus on teaching their classes. The school also created a priority plan to guide literacy instruction in all classrooms, except math classes that had their own content priority plan.

The school faced challenges with balancing the need for content pedagogy development with the need of new teachers for classroom management strategy development. There was also a challenge around student attendance and even student endurance for persevering with academic tasks on a full-time basis with the return to full in-person instruction, even with the additional support.

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

The Estimated Actual Expenditures for the actions were greater than budgeted due to additional pandemic-related funding becoming available to provide additional curricular resources, teachers assistants, and support staff.

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

The effectiveness of the teacher effectiveness supports, a rigorous Instructional Model adapted to meet the needs of ARISE students, professional development and resources to support data driven instruction, and Summer School actions

The effectiveness of the Curriculum and Instructional Materials action is evidenced by 100% of students having access to their own copies of standards-aligned instructional materials for use at school and at home. The effectiveness of the professional development action is evidenced by 100% implementation of all adopted standards, including ELD standards and CTE model standards) AND access to broad course of study, and The Youth Truth survey indicating students feel that they are being challenged by their coursework and teachers more so than they were in 2019-20.

CAASPP ELA and Math data do indicate that students were academically impacted by over a year spent in the distance learning format. The decline in ELA scores is greater than that in Math, which is possibly a result of the increased investment in math instruction with a double block of math and a summer intensive course. We expect to see growth in this year's CAASPP scores that will better allow us to analyze the effectiveness of our teacher effectiveness supports, a rigorous Instructional Model adapted to meet the needs of ARISE students, professional development and resources to support data driven instruction, and Summer School actions from this first year back for full in-person instruction. As a result of the additional staff supports, we are seeing higher class passing rates this year.

NWEA MAP Reading and Math assessments

The effectiveness of the Teacher Effectiveness action is evidenced by the increase in the percentage of teachers fully credentialed and the reduction to 0 of misassigned teachers. It is also evidenced by teacher feedback expressing that they appreciate the support of the coaches and the protected professional development time.

Additionally, if the school provides English Language Development, Special Education, and a Response to Intervention program, there will be increased English Learner Reclassification rates, English Learner Progress rates and a decrease in the Distance from Standard for our students with disabilities, English Learners, and Socioeconomically Disadvantaged students on the CAASPP assessments. As this is the first year back for in-person instruction, we have yet to see the data to analyze the effectiveness of these actions. Each of the state metrics provides data for the previous year.

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

The following changes were made to the actions based on analysis conducted through the year.

Action 3 Instructional Model we did not need to provide a hybrid schedule, so that part of the action has been removed.

Action 7 Summer School has been modified by removing credit recovery, internships, and intensive numeracy support from the summer program. 21st century skill development as part of the Internship program has been included in Goal 3, Action 3 CTE Work Based Learning Liaison as a year long course and Credit Recovery has been included in Goal 3, Action 2 College and Career Counseling as a semester long course.. The numeracy intensive has been changed to a semester long class and included in Goal 1, Action 9 Response to Intervention. These changes were made based on the data that indicated students needed more support in these areas than the school could provide in several weeks during the summer.

Action 6 English Language Development has been modified to include an English Language Development coordinator, as well as additional supports for Newcomers based on our reflections on the needs of this student population.

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

Goal 2

Goal #	Description
2	The ARISE community will nurture, train, and discipline our entire school to embody our core values of respect, persevere, build, and lead.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average daily attendance rate Source: Attendance Reports	2020-21: 97.95%	2021-22 88.06%			95%
Chronic Absence Rate for all students and all numerically significant subgroups Source: CA Dashboard <small>California Department of Education (CDE) through the California Longitudinal Pupil Achievement Data System (CALPADS)</small>	2018-19: All students: 20.8% SED: 20.2% EL: 24% SWD: 36.1% Hispanic/Latinx: 20.5%	2020-21 All Students: 4.6% SED: 4.7% EL: 8.4% SWD: 4.7% Hispanic/Latinx: 3.8%			<10%
Suspension Rate for all students and all numerically significant subgroups Source: Data Quest	2019-20: All Students: 1.9% SED: 2.2% EL: 7.3% SWD: 0% African American/Black: 0%	2020-21 All Students: 0% SED: 0% EL: 0% SWD: 0% African American: 0% Hispanic/LatinX: 0%			<1%

	Hispanic/Latinx: 2%				
Expulsion Rate for all students and all numerically significant subgroups Source: DataQuest	2019-20: All Students: 0.3% SED: 0.3% EL: 0% SWD: 0% African American/Black: 0% Hispanic/Latinx: 0.3%	2020-21 All Students: 0% SED: 0% EL: 0% SWD: 0% African American: 0% Hispanic/LatinX: 0%			0%
HS 4-Year Cohort Dropout Rate for all students and all numerically significant subgroups Source: DataQuest	2019-20: All students 4.4% SED: 4.5% EL: 6.7% Hispanic/Latinx: 4.8%	2020-21 All: 11.0% HI: 10.3% EL: 15.0% SWD: 18.2% SED: 11.0%			<2%
% of teachers and parents feeling school is safe and that they are connected to school community Source: Annual parent/teacher survey	Baseline Spring 2021: Families: 95% Staff: 100%	2021-22 Teachers: 82% (feel safe from harm); 90% (feel my work contributes to the goals of my school)			93%

		<p>Parents: 78% (safe place to learn); 92% (comfortable approaching teachers about child's progress)</p> <p>Data Year: 2021-22</p> <p>Data Source: Annual parent/teacher survey</p>			
<p>Youth Truth Student Survey: % of students who report being bullied or harassed</p> <p>Source: Annual student survey</p>	2020: 6%	<p>5%</p> <p>Data Year: 2021-22</p> <p>Data Source: Youth Truth Student Survey</p>			3%
<p>Youth Truth Student Survey: The degree to which students believe that their school fosters a culture of respect and fairness</p> <p>Source: Annual student survey</p>	2020: 3.17	<p>3.49</p> <p>Data Year: 2021-22</p> <p>Data Source: Youth Truth Student Survey</p>			3.55 or 75th percentile
<p>Youth Truth Student Survey: The degree to which students feel welcome at their school and have collaborative</p>	2020: 3.35	<p>3.41</p> <p>Data Year: 2021-22</p> <p>Data Source: Youth Truth Student Survey</p>			3.56 or 75th percentile

relationships with their classmates Source: Annual student survey					
School Facilities in Good repair Source: Annual FIT survey	Overall Good Repair	2021-22 Overall Good Repair			Overall Good Repair
% parents attending two student-led conferences annually Source: Parent/Teacher/Student conference attendance logs	Baseline 95% for S1 96% for S2	2021-22 S1: 95% S2: 89%			98% for both semesters
% of families responding to family survey Source: Local Data	Fall 2020: 13% Spring 2021: 10%	Fall 2021: 11% Spring 2022: 40%			50%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Restorative Justice	Our Dean of School Culture and School Culture Coordinator will utilize a Restorative Justice Model based on a school-wide discipline praxis that supports students in expressing ARISE core values: <ul style="list-style-type: none"> School-wide discipline praxis Student Justice Panel, group of students trained in Restorative Justice to address issues in the school community 	\$105,000	Y
2	Positive School Culture	<ul style="list-style-type: none"> Advisory, RISE Up Assemblies, and Student Leadership to create a positive school climate and to guide a personal 	\$105,000	N

		<p>development process that helps students embody ARISE's core values.</p> <ul style="list-style-type: none"> ● Student Activities Class to organize events and build positive school culture 		
3	Attendance Initiatives	<ul style="list-style-type: none"> ● Staff member dedicated to student attendance supports meets weekly with student attendance team ● Incentives for Regular Attendance ● Tiered Re-Engagement Model ● Personalized supports for students 	\$122,500	Y
4	Health and Safety	<p>With the coordination of our facilities manager, we will provide regular clearing and maintenance of our facilities, as well as improve our facilities as needed and according to health and safety guidance from local officials.</p>	\$1,003,000	N
5	Enrichment	<ul style="list-style-type: none"> ● Clubs and activities: (Rowing, community service, Black Student Union, Guitar, Photography, Hiking, GLEE, Robotics) ● Athletics: Girls and Boys Soccer ● Extend opportunities for students to discover passions, paths, and purpose through cultural immersion programs, summer programs, college readiness, and/or youth development programs. 	\$200,000	Y
6	Social Emotional Learning	<ul style="list-style-type: none"> ● Full time Clinician and Clinical Intern ● Dean of School Culture develops advisory curriculum ● Group therapy for students ● Group therapy for staff ● Group therapy for families ● Partnerships with La Clinica and Substance Abuse program 	\$174,000	Y

		<ul style="list-style-type: none"> ● Family education on SEL and Mental health ● Advisory Program (20% programming on mental health and wellness) 		
7	Parent Engagement	<ul style="list-style-type: none"> ● Hold weekly informal “Informative Monday” parent meetings and monthly formal Parent Meetings to engage parents in their students’ academic and personal development. ● Hold regular Student Engagement Committee meetings to engage absentee students and students at risk of becoming absentees. ● Hold family meetings, focus groups, and manage surveys to get input and feedback on our school wide plans. ● Newsletter, Social Media, Parent Communication through email and Powerschool ● Translation for all documents ● Interpreting for all meetings ● Student Led Conferences where students meet with advisors and families to discuss graduation tracks and progress 	\$72,000	N

Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for in Action 1 Restorative Justice team grew from one team member to five team members. We were able to hire a full-time school culture coordinator. The team successfully codified policies and processes. The school also made substantial additional investments in health and safety this year with the purchase and installation of industrial HVAC filters in every classroom. The school also provided weekly PCR tests for everyone since August and during the surge rapid tested everyone daily. Since August, KN-95 masks have been available for everyone. We have increased daily cleaning with an additional person cleaning at night and hired a facilities manager to coordinate these efforts.

The Enrichment program has been a huge success with a unique Wednesday schedule devoted to academic support, enrichment, and internship (or other off campus opportunities). We are proud of being able to expose students to such a range of enrichment activities this year with three additional sports offered and numerous classes. We have also been able to provide both more academic and emotional counseling for our students than ever before.

Some challenges with implementation this year were that celebrations were difficult because COVID made finding space difficult. Creating a culture of love, support and joy with full wrap-around services has been difficult during this time of instability.

Students are experiencing more anxiety due to the isolation of quarantine and now interacting with so many people in-person, in addition to dealing with the realities of the learning loss they have experienced as they confront academic challenges. Student attendance has also been a challenge this year with a 1-3% drop in attendance this year.

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

The Estimated Actual Expenditures for the Health and Safety action were greater than budgeted due to the additional expenditures for regular COVID-19 testing for students, staff, and families. The Estimated Actual Expenditures for the Enrichment action were greater than budgeted due to the additional expenditures for adding enrichment options to the enrichment schedule.

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

The lack of the effectiveness of the Attendance Initiatives is evidenced by the decreased average daily attendance rate. We anticipate the 2021-22 Chronic Absence Rate will be higher than usual as well, even though last year's data showed a decrease due to the distance learning format.

The Restorative Justice, Positive School Culture, Enrichment, and Social Emotional Learning actions' effectiveness is evidenced by the increased scores on the Youth Truth student survey, and low suspension and expulsion rates. The increase in the 2020-21 dropout rate is attributed to the lack of connection with the school community that is inherent in the distance learning format. We expect to see that percentage decrease this year.

The effectiveness of the Health and Safety action is evidenced by the School Facilities rating on the Annual FIT survey and that student and parent survey data indicating a perception that school is a safe place.

The Parent Engagement action's effectiveness is evidenced by great attendance at student-led conferences, the Art Showcase, and Informative Mondays and an increased parent survey return rate. At some of our other events, there was low attendance due to hesitancy to attend large in-person gatherings during the pandemic.

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

The school is not making any changes to the planned goal, metrics, or desired outcomes for the coming year based on the reflections on prior practice. The school did modify the action for Restorative Justice to include the School Culture Coordinator position. Action 3 Attendance Initiatives is being modified to add a staff position to focus solely on student attendance based on our analysis of challenges with regular student attendance this year. The component of the action related to which students to prioritize for in-person instruction was removed because we do not anticipate the need to return to a hybrid learning model.

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

Goal 3

Goal #	Description
3	Graduates of ARISE will be empowered to continue to become highly educated, critically conscious, and reflective leaders in college and career.

An explanation of why the LEA has developed this goal.

We are proud of the number of students that continue on to college after they graduate from ARISE. However, we can continue to increase the level of college preparation to ensure our graduates will be successful in college and career readiness. We can also continue to improve upon our college preparedness metrics for our subgroup populations, especially our African-American students, students with disabilities, and English Learners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students who stay enrolled at ARISE from May to May Source: Local Data	98%	2021-22 73.6%			95%

<p>Cohort 4 & 5-Year Cohort Graduation Rate Source: CA Dashboard</p>	<p>2019-20: 94.1%</p>	<p>2020-21 All: 89.0% HI: 89.7% EL: 85.0% SWD: 81.8% SED: 89.0%</p>			<p>98%</p>
<p>% of students who graduate with UC/CSU eligibility Source: DataQuest</p>	<p>2019-20: 100% (Dataquest)</p>	<p>2020-21 All: 100% HI: 100% EL: 100% SWD: 100% SED: 100%</p>			<p>100%</p>
<p>% of students who are college ready in ELA as measured by the UC/CSU Early Assessment Program (EAP) Source: DataQuest (CAASPP)</p>	<p>All Students 2018-19 % of students Ready or Conditionally Ready: 66.7% SED 2018-19 % of students Ready or Conditionally Ready: 64.3% Hispanic/Latino 2018-19 % of students Ready or Conditionally Ready: 66.7%</p>	<p>2020-21 All: 36% HI: 34% SWD: 8% SED: 37%</p>			<p>80%</p>

<p>% of students who are college ready in math as measured by the UC/CSU Early Assessment Program (EAP)</p> <p>Source: DataQuest (CAASPP)</p>	<p>All Students</p> <p>2018-19 % of students Ready or Conditionally Ready: 7.8%</p> <p>SED</p> <p>2018-19 % of students Ready or Conditionally Ready: 9.3%</p> <p>Hispanic/Latino</p> <p>2018-19 % of students Ready or Conditionally Ready: 6.9%</p>	<p>2020-21</p> <p>All: 5%</p> <p>HI: 6%</p> <p>SWD: 0%</p> <p>SED: 6%</p>			<p>50%</p>
<p>% of students who apply to one or more CSU</p> <p>Source: College counselor records</p>	<p>2020: 60%</p>	<p>2021-22</p> <p>99%</p>			<p>100%</p>
<p>% of students who are accepted to a four-year college or university</p> <p>College counselor records</p>	<p>2020: 47%</p>	<p>2021-22</p>			<p>85%</p>
<p>% of seniors who have completed a pathway internship</p>	<p>2020: 90%</p>	<p>2021-22</p> <p>On track for 100%</p>			<p>100%</p>

Source: College counselor records					
% of students who demonstrate mastery of 21st century skills as measured by completion of 10th grade bridge presentation and senior seminar capstone defense Source: College counseling records	2020: 70%	2021-22 On track for 100%			95%
% Career technical education (CTE) pathway completers	2020: 70%	2020-21 100% on track for completion			100%
% of graduating students who have completed 2+ college courses via concurrent and dual enrollment opportunities Source: College counseling records	2020: 57%	2020-21 95% on track for completion			100%

Actions

Action #	Title	Description	Total Funds	Contributing
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1	CTE standards integration	<p>Integrate CTE public and community health pathway standards into courses so that students are taking courses that emphasize 21st century skills in the public health sector.</p> <ul style="list-style-type: none"> ● every student completes pathway ● internship in public/community health ● capstone presentation senior year ● interdisciplinary projects ● Success 101 college/career preparedness (9th graders) 	\$8,000	N
2	College and Career Counseling	<ul style="list-style-type: none"> ● Get Focused Stay Focused 9th grade advisory curriculum to identify career goals and aspirations and in creating an individualized 10-year college and career plan to reach those goals. ● Counselor ensures students are getting individualized support completing and enhancing their Get Focused Stay Focused 10 year plan, developing evidence for the college and career portfolio, succeeding in their CTE course to become pathway completers, A-G course requirements, and including additional support with pathway orientation. ● four college counselors 9-12 ● Provide opportunities for students to enroll in college courses via concurrent and dual enrollment opportunities aligned to our linked learning pathway. ● Credit Recovery program (mastery-based hybrid courses in math, science, ELA, and social science) ● College and Career Readiness Course for 11th and 12th graders 	\$340,000	Y
3	CTE Work Based Learning Liaison	CTE Work Based Learning Liaison -With the addition of internships built into the school day, we see an even greater need for a full time employee to help with the following (but not limited to):	\$72,000	N

		<ul style="list-style-type: none"> ● Engage with community partners ● Establish and maintain internship/externship opportunities for students and staff ● 21st century Skill building, training on resume-building, interviewing, and actual internship class as part of the school day ● Lead PD around connecting WBL learning with classrooms learning ● Co-produce weekly Linked Learning newsletter ● Manage student off site internships, including during the school day ● Execute MOU's and partnership agreements with partnership organizations ● Meet with Admin Team and Linked Learning Design Team to develop and execute WBL goals and outcomes ● Attend and participate in key CTE/Linked Learning conferences and workshops 		
4	CTE Pathway Coordinator	<p>CTE Pathway Coordinator</p> <ul style="list-style-type: none"> ● support all teachers, especially CTE teachers, with pathway implementation in their classroom. ● manages the WBL Liaison to support student work based learning ● designs and implements professional learning around linked learning, WBL, and our pathway ● works directly with the Pathway Advisory Board ● manages the Measure N grant, expenditures, site visits, and reports. ● Co-produce weekly Linked Learning newsletter, ● Execute MOU's and partnership agreements with partnership organizations, ● manage and oversee Linked Learning certifications. 	\$94,114	N
5	CTE Pathway Mentor and Student Support Manager:	The CTE Pathway Mentor and Student Support Coordinator will coordinate and manage mentorship, tutoring and individualized student support programs (91 juniors & 84 seniors, with a special concentration	\$127,366	N

		<p>on students with IEP's and/or in our dual enrollment program), occurring during school, after school and during summer bridge.</p> <ul style="list-style-type: none"> -Develop and implement a system for tracking individualized supports for pathway students, especially our target student population (includes peer and professional mentoring, peer tutoring, work with college tutors, etc.) -Coordinate the mentor-mentee program, including establishing processes and procedures as well as follow up with mentors, mentees, parents, and staff (as needed). -Develop and facilitate ARISE's Peer Tutoring Program -Coordinate 12th grade Senior Seminar Capstone mentorships -Establish and facilitate other supports for student success in college courses, including review sessions, study skills sessions, writing tutors, etc. -Complete associated paperwork data analysis, and evaluation as needed. -Provide resources and referrals for services -Pilot new Spring Mentoring program -Support IEP students and other target population students in successfully achieving their learning goals -Provide resources and referrals of services in coordination with the Pathway Case Manager 		
6	College and Career Prep Student Presentations	Engage 10th grade students in a portfolio-based Bridge Presentation, 11th and 12th grade students in Proficiency Defense, and 11th grade students in a Mock College Interview to build real life presentation and communication skills.	\$15,000	N
7	Capstone Defense	Continue to use the graduate profile as the guiding principle of the CTE Pathway Senior Seminar: Advanced Public and Community Health Capstone Defense. Continue to use 21st century skills in classrooms. Continue to incorporate Get Focused Stay Focused - My 10 Year Plan into senior defense. Students use their internship that they participate in during the winter as part of their capstone defense, emphasizing their internship and/or working experience.	\$5,000	N

8	Public and Community Health Coursework	CTE Intermediate Public and Community Health Teacher (salary and benefits) As we strive for gold certification with the Linked Learning Alliance, we must ensure that we have CTE certified teachers teaching the CTE classes and pathway sequenced courses. All CTE instructors implement course work that emphasizes the four pillars of linked learning to increase student engagement and knowledge, specifically: WBL, internships, college and career readiness, guest speakers and industry partnerships that link student learning to the real world. (CTE Public and Community health instructor holds all CTE junior classmen, total of 91 students)	\$80,00	N
9	Public Health Speaker Series	Cafe Talks: Public Health Speaker Series. Guest Speaker Stipends and Organization Honorariums for our Pathway Themed discussions. This will raise the quality and capacity of these presentations and thank our Industry Partners for their time and continued partnership with ARISE.	\$3,000	N

Goal Analysis for 2021-22

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

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

Overall the actions designed to support achievement of the goal were implemented as planned, except for Action 10 Student Stipend Internships did not happen. The students still participated in internship programs, but were not provided a stipend.

The increase in academic counselors has been very successful this year. The school now has four counselors compared with only one last year. Every senior was assigned a counselor to support them with their college applications or career planning.. The counselors also taught a College and Career Readiness class to all 12th graders during the fall semester that also provided support with the college application process.

Implementation of the Advisory curriculum and college visits were also a success this year. Every one of the seniors has participated in an internship program that provides certification of completion of the program.

Due to the challenges that surfaced as the seniors were beginning the college application process, we realized that these students would have been better prepared if they had taken the College and Career Readiness course and had completed their internships while they were in 11th grade instead of 12th. As a result, all 11th graders were enrolled in that course in the Spring semester this year and the structure of

the internship program has been modified to ensure all students can complete their internships in 11th grade before they begin the college application process.

The entire college applications process was difficult for students this year primarily due to the lost time in school, but with the support of the additional counselors and the College and Career Readiness class, all but one student completed their college applications as planned. Many of our students have needed to work during the pandemic to help their families and it has been difficult for students to commit to college when they want to be able to help their families financially now. Also, since students weren't involved in extracurricular activities during much of the pandemic, their college applications are missing this component. This challenge inspired the creation of Enrichment Wednesdays to ensure students have opportunities to explore different topics and can include participation in these types of activities on college applications.

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

The material differences between Budgeted Expenditures and Estimated Actual Expenditures exist due to shifting resources around at the beginning of the year in order to meet the needs of our students returning to in-person instruction with additional classes and internship opportunities made available to students.

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

Much of the state data such as College Readiness and graduation rate that is from 2020-21 shows how difficult the pandemic was for many of our students and families. 100% of the graduating cohort did complete A-G requirements during that time period. We expect the state data from this year will demonstrate the effectiveness of these actions now that our students have returned to in-person instruction with the support of the school community. The local data from 2021-22 demonstrates the effectiveness of all actions with 99% of students applying to one or more CSU, 100% of students on track to complete CTE pathway, and 95% of graduating students on track to complete 2+ college courses via concurrent and dual enrollment opportunities, 100% of students on track to demonstrate mastery of 21st century skills as measured by completion of 10th grade bridge presentation and senior seminar capstone defense, and 100% of seniors on track to complete a pathway internship.

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

The school is not making any changes to the planned goal, metrics, or desired outcomes, for the coming year based on the reflections on prior practice. The school did modify the action for College and Career Counseling to include the Credit Recovery program (mastery-based hybrid courses in math, science, ELA, and social science) and the College and Career Readiness Course for 11th and 12th graders. Action 10

Student Stipend Internships was removed because we decided to change how the internships were implemented this year to best meet the needs of our students.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$1,294,267	\$561,245

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
23.77%	0%	\$0	23.77%

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

Required Descriptions

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

A- Academic Growth and Achievement

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find our Socioeconomically Disadvantaged students at the Yellow level for ELA and the Orange level for math.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. We provide comprehensive professional development to support teachers in creating scopes and sequences integrating state content standards, ELD standards, and Linked Learning pathway standards. Teachers will analyze student data regularly to ensure high quality data driven instruction is provided with the support of our Data Coordinator and Intervention

teachers. We will also provide enrichment opportunities, such as clubs, student activities, and athletics to ensure that our low income students, English learners, and foster youth have access to these opportunities. We will also expand our Response to Intervention programs with specific supports targeting English Learners and Socioeconomically disadvantaged students with a focus on literacy. We have added robust college and career counseling to our program to ensure that our students receive intensive support in progress monitoring, college and career exploration, and applications and matriculation.

Professional Development

Data Driven Instruction

Enrichment

Response to Intervention

College & Career Counseling

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 8 points growth within the next three years for both ELA and 43 points growth within the next three years in Math (see expected outcomes in Goal 1), and 6.5 points' growth in the English Learner Progress Indicator and maintenance of our high English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

B- Climate, Culture, and Family Engagement

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students were at the Orange level and our English Learners were at the Yellow level for suspensions. Our Chronic Absence rate in 2019 was 20.2% for our Socioeconomically disadvantaged students and 24% for our English Learners. In 2020-21, when most of the year was spent in the distance learning format, 95% of parents responded positively to survey questions about school safety and connectedness. In 2021-22, 78% of parents agreed that the school was a safe place to learn and 92% agreed that they felt comfortable approaching teachers about child's progress)We know that parents of our socioeconomically disadvantaged students may benefit from additional communication that increases their ability to support their students' learning and parents of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. A key component of these additional efforts is our social emotional learning. We implement an advisory program specifically tailored to the needs of our low income students, English learners and foster youth. We provide mental health services to support our students who may otherwise not have access to these services. In our parent engagement action, we will engage our parents through regular meetings, surveys, and communications translated into the appropriate language.

Social Emotional Learning

Parent Engagement

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain positive indicators that students feel safe and connected to the ARISE High School community. We are already seeing growth in indicators of student connectedness in our YouTruth survey data. We will also measure progress toward high attendance and low suspensions and chronic absenteeism (see above).

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

ARISE High plans to increase services 21.96% for unduplicated students through the following LEA-wide actions:

Academic Mentors Goal 1, Action 10 -\$450,000

Restorative Justice Goal 2, Action 1 - \$105,000

Enrichment Goal 2, Action 2 - \$200,000

Social Emotional Learning Goal 2, Action 6 - \$101,000

College and Career Counseling Goal 3, Action 2 - \$340,000

Limited Actions

English Language Development -Goal 1, Action 6 \$120,000 (2.2%)

There is no CA Dashboard indicator for our English Learners. We had low performance in 2019 on the English Learner Progress Indicator, with 53.5% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 42.3% and in 2020-21, it was 0%. We have designed a comprehensive program of English Language Development to ensure that our English Learners become proficient and are able to reclassify at high rates. We expect 6.5 points' growth in the English Learner Progress Indicator and an increase in our English Learner Reclassification rate. The school leadership team will monitor progress for our English learners to determine

the effectiveness of the integrated and designated ELD support. We will review the annual academic outcomes of Reclassification rates and ELPAC scores to ensure that our students make steady progress toward the measurable outcomes.

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

ARISE High School is a single school LEA with above 55 percent of foster youth, English learners, and low-income students.

Goal 1, Action 10 increases the number of staff providing direct services to students by providing Academic Mentors.

The Academic Mentor program at ARISE exists to provide increased individual academic and social-emotional support for every student in every classroom while increasing teacher capacity to focus on excellent teaching and learning as defined by the ARISE Instructional Core.

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

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,018,332	\$ 852,097	\$ 456,480	\$ 486,417	5,813,326	\$ 4,832,733	\$ 1,407,700

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Curriculum & Instructional Materials	All	\$ 106,500			\$ 3,500	\$ 110,000
1	2	Teacher Effectiveness	All				\$ 5,200	\$ 5,200
1	3	Instructional Model	All	\$ 1,885,000			\$ -	\$ 1,885,000
1	4	Professional Development	All				\$ 32,000	\$ 32,000
1	5	Data Driven Instruction	All	\$ 10,000			\$ -	\$ 10,000
1	6	English Language Development	All	\$ 120,000			\$ -	\$ 120,000
1	7	Summer School	All			\$ 22,000	\$ -	\$ 22,000
1	8	Special Education	SPED	\$ 86,055	\$ 321,374		\$ 55,844	\$ 463,273
1	9	Response to Intervention	All				\$ 139,873	\$ 139,873
1	10	Academic Mentors	All	\$ 450,000		\$ 50,000		\$ 500,000
2	1	Restorative Justice Model	All	\$ 105,000			\$ -	\$ 105,000
2	2	Positive School Culture	All	\$ 105,000			\$ -	\$ 105,000
2	3	Attendance Initiatives	All	\$ 72,500			\$ 50,000	\$ 122,500
2	4	Health & Safety	All	\$ 345,277	\$ 457,723		\$ 200,000	\$ 1,003,000
2	5	Enrichment	All	\$ 200,000			\$ -	\$ 200,000
2	6	Social Emotional Learning	All	\$ 101,000	\$ 73,000		\$ -	\$ 174,000
2	7	Wraparound Services	All				\$ -	\$ -
2	8	Parent Engagement	All	\$ 72,000			\$ -	\$ 72,000

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 5,445,484	\$ 1,294,267	23.77%	0.00%	23.77%	\$ 1,316,000	0.00%	24.17%	Total:	\$ 1,316,000
								LEA-wide	\$ 1,196,000
								Limited Total:	\$ 120,000
								Schoolwide	\$ -

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Curriculum & Instructional Materials	No	LEA-wide		All Schools		0.00%
1	2	Teacher Effectiveness	No	LEA-wide		All Schools	\$ -	0.00%
1	3	Instructional Model	No	LEA-wide		All Schools		0.00%
1	4	Professional Development	No	LEA-wide		All Schools	\$ -	0.00%
1	5	Data Driven Instruction	No	LEA-wide		All Schools	\$ -	0.00%
1	6	English Language Development	Yes	Limited	English Learners	All Schools	\$ 120,000	0.00%
1	7	Summer School	No	LEA-wide		All Schools	\$ -	0.00%
1	8	Special Education	No	LEA-wide		All Schools		0.00%
1	9	Response to Intervention	No	LEA-wide		All Schools	\$ -	0.00%
1	10	Academic Mentors	Yes	LEA-wide	All	All Schools	\$ 450,000	0.00%
2	1	Restorative Justice Model	Yes	LEA-wide	All	All Schools	\$ 105,000	0.00%
2	2	Positive School Culture	No	LEA-wide		All Schools	\$ -	0.00%
2	3	Attendance Initiatives	No	LEA-wide		All Schools	\$ -	0.00%
2	4	Health & Safety	No	LEA-wide		All Schools		0.00%

2021–22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 5,407,911.00	\$ 6,395,497.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Curriculum & Instructional Materials		\$ 150,000	\$ 159,913
1	1			\$ 50,000	\$ 98,911
1	1			\$ 40,000	\$ 43,800
1	2	Teacher Effectiveness		\$ 5,000	\$ 5,100
1	3	Instructional Model		\$ 1,785,000	\$ 1,861,474
1	4	Professional Development		\$ -	\$ -
1	4			\$ -	\$ -
1	4			\$ 17,750	
1	4			\$ 2,000	
1	4		Yes	\$ 36,000	\$ 14,000
1	4			\$ -	
1	4			\$ -	
1	5	Data Driven Instruction	Yes	\$ 10,000	\$ 9,670
1	5		Yes	\$ 18,800	\$ 18,970
1	6	English Language Development	Yes	\$ 150,000	\$ 400,000
1	6		Yes	\$ 106,886	\$ 107,731
1	7	Summer School		\$ 12,000	\$ 25,871

1	8	Special Education		\$ 314,038	\$ 344,486
1	8			\$ 40,000	\$ 56,000
1	9	Response to Intervention		\$ 133,912	\$ 152,175
1	9		Yes	\$ 315,000	\$ 328,495
1	9			\$ 100,000	\$ 100,000
1	9		Yes	\$ 66,735	\$ 66,894
1	9		Yes	\$ 50,000	\$ 20,000
2	1	Restorative Justice Model		\$ 98,193	\$ 98,685
2	2	Positive School Culture		\$ 98,193	\$ 98,685
2	3	Attendance Initiatives		\$ 27,500	\$ 26,282
2	3			\$ 23,000	\$ 23,159
2	4	Health & Safety		\$ 10,000	\$ 40,000
2	4			\$ 422,770	\$ 868,476
2	4			\$ -	\$ -
2	4			\$ 47,529	\$ 88,437
2	5	Enrichment	Yes	\$ 80,000	\$ 121,000
2	5		Yes	\$ 80,000	\$ 115,000
2	6	Social Emotional Learning		\$ 71,771	\$ 33,606
2	6		Yes	\$ 87,996	\$ 118,261
2	7	Wraparound Services		\$ -	\$ -
2	8	Parent Engagement	No	\$ 49,460	\$ 49,460
2	8			\$ -	\$ -
2	8			\$ -	\$ -
3	1	CTE Standards Integration		\$ 7,000	\$ 8,373
3	2	College & Career Counseling	Yes	\$ 89,000	\$ 72,892
3	2			\$ 196,000	\$ 147,970
3	2			\$ 86,189	\$ 76,692
3	2		Yes	\$ 86,189	\$ 76,094
3	3	Work-Based Learning		\$ 72,000	\$ 68,967
3	3			\$ 15,000	\$ 120,000
3	4	Pathway Coordination		\$ 103,000	\$ 92,240

2021–22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 1,124,530	\$ 1,176,606	\$ 1,238,553	\$ (61,947)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Curriculum & Instructional Materials		\$ -	\$ -	0.00%	0.00%
1	1			\$ -	\$ -	0.00%	0.00%
1	1			\$ -		0.00%	0.00%
1	2	Teacher Effectiveness		\$ -	\$ -	0.00%	0.00%
1	3	Instructional Model		\$ -	\$ -	0.00%	0.00%
1	4	Professional Development		\$ -	\$ -	0.00%	0.00%
1	4			\$ -	\$ -	0.00%	0.00%
1	4			\$ -	\$ -	0.00%	0.00%
1	4			\$ -	\$ -	0.00%	0.00%

1	4		Yes	\$ 36,000	\$ 14,000.00	0.00%	0.00%
1	4			\$ -	\$ -	0.00%	0.00%
1	4			\$ -	\$ -	0.00%	0.00%
1	5	Data Driven Instruction	Yes	\$ 10,000	\$ 9,670.00	0.00%	0.00%
1	5		Yes	\$ 18,800	\$ 18,970.00	0.00%	0.00%
1	6	English Language Development	Yes	\$150,000	\$ 169,546.00	0.00%	0.00%
1	6		Yes	\$106,886	\$ 107,731.00	0.00%	0.00%
1	7	Summer School		\$ -	\$ -	0.00%	0.00%
1	8	Special Education		\$ -	\$ -	0.00%	0.00%
1	8			\$ -	\$ -	0.00%	0.00%
1	9	Response to Intervention		\$ -	\$ -	0.00%	0.00%
1	9		Yes	\$315,000	\$ 328,495.00	0.00%	0.00%
1	9			\$ -	\$ -	0.00%	0.00%
1	9		Yes	\$ 66,735	\$ 66,894.00	0.00%	0.00%
1	9		Yes	\$ 50,000	\$ 20,000.00	0.00%	0.00%
2	1	Restorative Justice Model		\$ -	\$ -	0.00%	0.00%
2	2	Positive School Culture		\$ -	\$ -	0.00%	0.00%
2	3	Attendance Initiatives		\$ -	\$ -	0.00%	0.00%
2	3			\$ -	\$ -	0.00%	0.00%
2	4	Health & Safety		\$ -	\$ -	0.00%	0.00%
2	4			\$ -	\$ -	0.00%	0.00%
2	4			\$ -	\$ -	0.00%	0.00%
2	4			\$ -	\$ -	0.00%	0.00%
2	5	Enrichment	Yes	\$ 80,000	\$ 121,000.00	0.00%	0.00%
2	5		Yes	\$ 80,000	\$ 115,000.00	0.00%	0.00%
2	6	Social Emotional Learning		\$ -	\$ -	0.00%	0.00%
2	6		Yes	\$ 87,996	\$ 118,261.00	0.00%	0.00%
2	7	Wraparound Services		\$ -	\$ -	0.00%	0.00%
2	8	Parent Engagement	No	\$ -	\$ -	0.00%	0.00%
2	8			\$ -	\$ -	0.00%	0.00%
2	8			\$ -	\$ -	0.00%	0.00%
3	1	CTE Standards Integration		\$ -	\$ -	0.00%	0.00%

2021–22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 4,764,963	\$ 1,124,530	0.00%	23.60%	\$ 1,238,553	0.00%	25.99%	\$0.00 - No Carryover	0.00% - No Carryover

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

- o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).
- o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal

to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The

superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP

based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs

percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils:

Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)

- o This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - o This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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