Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

<u>LCFF Evaluation Rubrics</u>: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
KIPP Compton Community School	LeAnna Majors Founding School Leader	lmajors@kippla.org 3237934363

2017-20 Plan Summary

The Story

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

KIPP Compton Community School is located in Compton, CA. Our demographics are not yet known, but we expect that 70-80% of our students will identify as Latino or Hispanic and 95% or more will qualify for free or reduced lunch. In 2018-19, we will open to educate students in Transitional Kindergarten and Kindergarten. In 2019-20, we will educate students in Transitional Kindergarten through first grade as well as fifth grade. In 2020-21, we will educate students in Transitional Kindergarten through second grade, and will continue expanding by a grade level each year until we educate students from Transitional Kindergarten through eighth grade. Our vision is:

Our School Vision
Guided by our Love of People and Love of Learning, we educate our KIPPsters so they have the tools they need to thrive as they graduate from college and lead others in achieving equity in their communities:

KIPP Compton Community School is grounded in the fundamental belief that all people have the power to positively impact the lives of others. We are revolutionary civic leaders who will build a better tomorrow through our profound love of people and love of learning. As a joyful collaborative, through rigorous teaching and learning, strengths-based character education, and trusting relationships our KIPPsters will excel through high school, college, and in life, as we lead others in realizing local and global communities that are equitable for all people.

LCAP Highlights

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

From the beginning, we will be working to increase services and achievement for students who qualify as low income, English learners, and foster youth. We will work to lay a strong foundation for achievement in ELA and in math by incorporating professional development for all teachers related to strategies to teach English learners, differentiating instruction, building strong relationships with students and families, and content specific professional development. In addition, we will work to build partnerships with families by conducting home visits with all families, hosting monthly family workshops with all families, and beginning a monthly collaboration group that will work with school leadership to solve community challenges both academic and culture related as well as promote the vision of the school. Finally, we will build a positive school culture by implementing a comprehensive positive behavior and intervention support plan across our school to build strong classroom and school communities, resolve conflict, and foster social-emotional skills.

Review of Performance

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

Greatest Progress

We are a new school in the 2018-19 school year, so we look forward to reporting on our progress at the end of the school year.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

We are a new school in the 2018-19 school year, so we look forward to reporting on our progress at the end of the school year.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

We will be a new school in the 2018-19 school year, so we do not have performance gaps at this point.

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

Increased or Improved services

We are a new school in the 2018-19 school year, so we look forward to reporting on our progress and our plans for increasing and improving services at the end of the school year.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$ 1,838,269
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$382,616.00

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

Expenditures that are not included are expenditures that are considered basic services and/or are not included in LCAP Goals and Actions. Such basic services are salaries and benefits for Teacher, School Administrators and Classified employees, facility costs, operating costs, indirect costs and others.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$ 1,231,988

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

	Expected	Actual

Metric/Indicator
Rate of students meeting or exceeding the 50th percentile for grade level achievement as set by the national norm on the NWEA test (K-2)

17-18
50%

Baseline
n/a

Actions / Services

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

Action 1

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

Action 2

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

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

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

Action 1

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

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Annual Measurable Outcomes

Expected	Actual

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

As a new school which will begin in 2018-19, we begin to lay the foundation for family relationships and input into our vision and program in a number of ways. In addition to conducting outreach at community events, families who were interested in enrolling their child and those who had submitted participated in information sessions and family meet and greets from February through June to learn more about the vision, values, and program for the school, as well as to ask questions and give input. The leadership team also will begin to conduct home visits with families in May, which will continue through the summer until every family has received a home visit.

Impact on LCAP and Annual Update

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

As a growing school, we will be phasing in our electives over the course of time. Based on our families' feedback, we prioritized having Spanish classes beginning in year two. Our families shared that they hope for their students to be able to read and write in Spanish, so our Spanish program will be focused on Spanish phonics for students in Kindergarten through second grade in order to build foundational Spanish literacy skills. In addition, we will have a daily family literacy block at the start of each day for families to have the opportunity to conduct a read aloud in English or Spanish with their children and share more about how our vision and values connect to their own stories. In addition, our families reported that they are eager to meet other families and build a strong community of founding families, so we decided to hold events throughout the spring and summer in order to ensure that families have the opportunity to meet each other and begin building relationships with staff and with each other, even before the school year begins.

Goals, Actions, & Services

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

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

New Goal

Goal 1

All students will achieve.

State and/or Local Priorities addressed by this goal:

State Priorities:　　　Priority 4: Pupil Achievement (Pupil Outcomes)
　　　　　　　　　　　　Priority 7: Course Access (Conditions of Learning)
　　　　　　　　　　　　Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

To increase the number of students who score Proficient or above in English Language Arts on the SBAC assessment
To increase the number of students who score Proficient or above in Math the SBAC assessment
To increase the number of students making annual progress in Learning English
To increase the number of English Learners who achieve full English language proficiency
To increase the number of students who meet or exceed their individual growth targets in English Language Arts on the MAP
To increase the number of students who meet or exceed their individual growth targets in Math on the MAP

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of students meeting or exceeding state-established proficiency levels for English Language Arts	n/a	n/a	n/a	TBD

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of students meeting state-established proficiency levels for Math	n/a	n/a	n/a	TBD
Reclassification	n/a	n/a	n/a	TBD
Rate of students progressing on ELPAC	n/a	n/a	Baseline	Baseline + State defined growth
Rate of students meeting or exceeding the 50th percentile for grade level achievement as set by the national norm on the NWEA test (K-2) Fall to Spring	n/a	n/a	Baseline	TBD

Planned Actions / Services

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

Action 1

OR

Low Income	Schoolwide	

Actions/Services

New Action	New Action	New Action
	1a: Number of students who are proficient for English Language Arts and Math Teachers will use data such as interim assessments to tailor and guide instruction. To create rigorous	1a: Number of students who are proficient for English Language Arts and Math Teachers will use data such as interim assessments to tailor and guide instruction. To create rigorous

assessments, PD materials, such as books, will be purchased to leverage common core aligned questioning.

Our teachers will use common core aligned curriculum and resources and make any necessary copies for all of our students (paper and copier expenses) on a weekly basis. Common Core aligned curriculum will be provided for all core content so that teachers can focus on lesson internalization and execution.

Blended learning model ensures daily intervention and acceleration is available. This is achieved by purchasing software and hardware for our students and teachers. Programs may include: Achieve3000, Lexia, Renaissance Learning, and ST Math.

We also provide additional academic support through our first few weeks of school, as our students, especially those new to our school, are adjusting to our school.

In addition, we will conduct extensive data analysis by pulling reports on Illuminate and Kastle. For example, teachers will use previous SBAC & MAP scores to create targeted instructional goals and plans for our students.

PD and on-going coaching for teachers by our instructional coach and direct managers to increase content knowledge and instructional effectiveness.

	1d: Number of students meeting MAP & SBAC goals We will ensure high-quality instruction and targeted support. Teachers will use previous MAP & SBAC scores to create targeted instruction for each student. Students will know their own MAP growth targets and teachers will track growth from fall to winter to spring for grades K-2.	1d: Number of students meeting MAP & SBAC goals We will ensure high-quality instruction and targeted support. Teachers will use previous MAP & SBAC scores to create targeted instruction for each student. Students will know their own MAP growth targets and teachers will track growth from fall to winter to spring for grades K-2.

Budgeted Expenditures

Amount		78,496	182880
Source		Supplemental & Concentration	Supplemental & Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 1101 Certificated Teachers - Intervention 1901 Dean -Intervention 1101 Certificated Teachers - longer school day 1201 Social Worker/Counselor 1903 Instructional Support Coordinator 1175,1199,1399, 2199 Bonuses, Stipends	1000-1999: Certificated Personnel Salaries 1101 Certificated Teachers - Intervention 1901 Dean -Intervention 1101 Certificated Teachers - longer school day 1201 Social Worker/Counselor 1903 Instructional Support Coordinator 1175,1199,1399, 2199 Bonuses, Stipends

Amount		30000	40000
Source		Supplemental & Concentration	Supplemental & Concentration
Budget Reference		4000-4999: Books And Supplies Classroom Technology 4401	4000-4999: Books And Supplies Classroom Technology 4401
Amount		5000	10000
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies Classroom Software 4402	4000-4999: Books And Supplies Classroom Software 4402
Amount		6000	6500
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies Staff/Office Computer & Printers 4404	4000-4999: Books And Supplies Staff/Office Computer & Printers 4404
Amount		5000	7405
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies Staff/Office Software 4405	4000-4999: Books And Supplies Staff/Office Software 4405
Amount		15000	8000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Assessment Materials 4304	4000-4999: Books And Supplies Assessment Materials 4304

Action 2

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

OR

English Learners	Schoolwide	

Actions/Services

New Action	New Action	New Action

	1b: ELPAC Scores	1b: ELPAC Scores
	All ELPAC data will be shared with parent and teachers. This helps teachers create intervention and differentiation plans. EL students will receive small group instructional support to support their language development. Plans may include additional needs for manipulatives, visuals, realia, or excursions as well as technology needs such a projectors, iPads, and a document camera. We provide yearly training to teachers on how to support EL students through instructional strategies during whole group and small group targeted instruction 1c: Percentage of EL students who EL reclassify as RFEP Teachers will use data such as interim assessments to tailor and guide instruction. This helps teachers create intervention and differentiation plans. EL students will receive small group instructional support to support their language development. Small group instruction- In phonics, guided reading, Math, and Reader's Workshop, students are taught in small groups or pulled in small groups after the direct instruction portion of the lesson. This enables teachers to work with students at their individual level and to scaffold for their needs.	All ELPAC data will be shared with parent and teachers. This helps teachers create intervention and differentiation plans. EL students will receive small group instructional support to support their language development. Plans may include additional needs for manipulatives, visuals, realia, or excursions as well as technology needs such a projectors, iPads, and a document camera. We provide yearly training to teachers on how to support EL students through instructional strategies during whole group and small group targeted instruction 1c: Percentage of EL students who EL reclassify as RFEP Teachers will use data such as interim assessments to tailor and guide instruction. This helps teachers create intervention and differentiation plans. EL students will receive small group instructional support to support their language development. Small group instruction- In phonics, guided reading, Math, and Reader's Workshop, students are taught in small groups or pulled in small groups after the direct instruction portion of the lesson. This enables teachers to work with students at their individual level and to scaffold for their needs.

Sentence frames- Teachers are trained on how to use sentence frames at the beginning of each year. This helps to support English Language Learners in their language development and speaking.

Explicit vocabulary instruction- All lessons include a section where teachers should introduce academic vocabulary to students so that they are able to access the material and are not held back from achievement.

Concrete- visual- abstract progression- In Math, teachers go from the concrete, to visual, to abstract when presenting concepts so that English Language Learners and students with disabilities can build their conceptual understanding before going to the abstract.

For the 2018-19 we will be piloting, Launch-to-Literacy, a beginning literacy curriculum for English Language Development (ELD). Our EL students will receive designated ELD instruction 3-4 times a week. This designated ELD curriculum will cover five components: phonemic awareness, phonics, fluency, vocabulary development and reading comprehension. This service, in addition to the integrated ELD program, will elevate our EL student achievement.

Budgeted Expenditures

		1681	3361
Amount		1681	3361
Source		Title I, II, III	Title I, II, III
Budget Reference		1000-1999: Certificated Personnel Salaries 1101 Certificated Teachers - Intervention	1000-1999: Certificated Personnel Salaries 1101 Certificated Teachers - Intervention

Action 3

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

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

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

OR

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

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

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

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Goals, Actions, & Services

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

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

New Goal

Goal 2

Support student, family and school engagement

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement)
	Priority 5: Pupil Engagement (Engagement)
	Priority 6: School Climate (Engagement)
Local Priorities:	

Identified Need:

To increase parent engagement by sustaining or improving number of opportunities for parent involvement at school To increase student engagement and securing school safety To increase student satisfaction with KIPP Comienza Community Preparatory as measured by surveys To achieve or maintain school attendance rates and decrease chronic absenteeism

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
KCCS will provide 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement,	n/a	n/a	1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement, parent leadership opportunities	1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement, parent leadership opportunities

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
parent leadership opportunities				
Suspension rate	n/a	n/a	<2%	<2%
Expulsion rate	n/a	n/a	<1%	<1%
Students will feel satisfied with their experience at KCCS as measured by internally provided surveys.	n/a	n/a	70%+ of students will feel satisfied with their experience at KCCS as measured by internally provided surveys.	70%+ of students will feel satisfied with their experience at KCCS as measured by internally provided surveys.
Average Daily Attendance	n/a	n/a	95%	95%
Chronic Absenteeism Rate	n/a	n/a	<10%	<10%

Planned Actions / Services

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

Action 1

All	

OR

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

Actions/Services

New Action	New Action	New Action
	2a: Parent Engagement	2a: Parent Engagement

We will hold monthly family nights revolving around things like college, math, reading, culture, and more. We will track parent attendance at parent meetings by using Sign –in sheets, other engagement indicators. Families will be given our calendar of events (in color) at the beginning of the school year.

Parents will be notified of meeting date and time at least one month in advance at a time convenient for parents and child care will be provided to minimize barriers for attendance. We will also do daily reminders the week of the event using School Messenger, flyers, posters, and phone trees, etc.

We will also have incentives for students/parents to attend, such as a healthy snack party for the class with the highest attendance, etc.

Families will have several opportunities to be involved on campus. Every morning, families will be invited onto campus for Family Literacy in classrooms. During this time, they will support their student and other students with reading sight words, doing math facts, and morning work. Parents will also pick up students from their classroom, giving them an opportunity to touch base with the teacher about how their child is progressing.

In addition, we will hold mandatory parent conferences twice a year in which

teachers will report back on student progress and work with families to come up with a plan to ensure that they meet their goals for the year.

Other opportunities for involvement include volunteering, serving on school based committees such as our Family Leadership Council (FLC), leadership roles and we will have at least 1 parent participate in KIPP LA's regional Family Ambassadors Programs which provides leadership training and development so that they can be advocates for their children and communities.

KIPP LA has hired staff to focus and commit to school family engagement goals to increase engagement with parents as well as the community. This includes advocacy efforts. Families had the opportunity to attend a KIPP LA Family Engagement meeting this April.

We also work with and train our school office staff to make sure that we are normed on how we interact with our community and families.

Additionally, the parents of English Learners will receive specialized training in how to support the development of their child's language proficiency at home at parent workshop nights. Schools will also have consistent meetings to keep parents abreast of the students' progress.

2b/c: Suspension and Expulsion rate (unduplicated pupils)

We will continue the implementation of our Character program to equip our students with coping strategies. To do this successfully, we will continue doing book clubs on best practices, creating materials for our lessons, and bringing in speakers to speak to our students.

We will work to cultivate a positive school culture through a school-wide behavior support plan and ensure that all school personnel are trained on our plan.

We also will use a tiered behavior system to ensure school safety and run SST meetings for students at risk as a preventative measure.

We will work to cultivate a positive school culture through a school-wide behavior support plan and restorative practices, and we ensure that all school personnel are trained on our plan.

We also use a tiered behavior system to ensure school safety and run SST meetings for students at risk as a preventative measure.

We will add personnel to support the increase of students as needed.

2d: "I feel safe at school" as a 4 or better as measured by internal surveys

2d: "I feel safe at school" as a 4 or better as measured by internal surveys

Since safety is our #1 priority, we have invested in walkie talkies to better communicate in case of an emergency.

Professional development (and purchasing books) on Responsive Classroom and restorative to help teachers create a safe and warm environment within the classroom.

Continued efforts during our weekly assemblies on safety and making good choices at school. Students receive a certificate and as an incentive they get to eat cookies with the principal and receive a reward from the treasure chest.

To ensure students safety throughout the day, KIPP LA has assigned staff to aid in the proper supervision of students at lunch/play time.

KIPP LA has contracted an outside Emergency Preparedness specialist to train and support KIPP LA schools with Emergency planning, training as well as completing drills. KIPP LA has also ensured that all schools have emergency kits that include food, water, safety kits, paperwork, procedures for checking students in and out and several other items. We also contract with a website software provider to ensure all KIPP LA staff has up to date training on

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KIPP LA has contracted an outside Emergency Preparedness specialist to train and support KIPP LA schools with Emergency planning, training as well as completing drills. KIPP LA has also ensured that all schools have emergency kits that include food, water, safety kits, paperwork, procedures for checking students in and out and several other items. We also contract with a website software provider to ensure all KIPP LA staff has up to date training on SafeSchools which include training on a variety of school safety measures.

SafeSchools which include training on a variety of school safety measures.

We also insure our facilities for fire and contact with professional security services as needed.

2e School attendance

Both parents and students will be held accountable for attendance goals. Our operations managers will pull daily attendance reports and report attendance to the administration team. In addition, the operations managers will make daily phone calls to families who are absent. On rainy days we use our School Messenger system to call our parents to encourage them plan ahead and attend school.

Parents will join in to celebrate students who have perfect attendance. Perfect attendance will be celebrated once a month. Students receive a certificate and a personal incentive. Per parent feedback from last year's meeting, classes will receive a perfect attendance trophy for having the best weekly attendance on their grade level.

Calm Classroom
In our effort to prevent inequities between subgroup performances and increase achievement for all students, we are implementing Calm Classroom and becoming Trauma Informed Schools. This is an approach to teaching and school

We also insure our facilities for fire and contact with professional security services as needed.

2e School attendance

Both parents and students will be held accountable for attendance goals. Our operations managers will pull daily attendance reports and report attendance to the administration team. In addition, the operations managers will make daily phone calls to families who are absent. On rainy days we use our School Messenger system to call our parents to encourage them plan ahead and attend school.

Parents will join in to celebrate students who have perfect attendance. Perfect attendance will be celebrated once a month. Students receive a certificate and a personal incentive. Per parent feedback from last year's meeting, classes will receive a perfect attendance trophy for having the best weekly attendance on their grade level.

culture that understands that our students bring with them their past experiences and aids in the healing process for those that have. One component of this approach is to provide a Social-Emotional Learning intervention course called Calm Classroom. Calm Classroom is a mindfulness-based school-wide social and emotional learning program which is composed of three-minute scripted mindful breathing, stretching, focusing and relaxation techniques presented to students by the entire school staff throughout the school day. Calm Classroom is a sustainable program based on the simplicity of implementation, quality training, long-term support, and ongoing evidence of positive outcomes. Calm Classroom has a proven track record of empowering students to overcome difficulty learning in school, anxiety, stress, trauma, aggression towards others, while increasing their self-esteem and academic performance. We are in its beginning phases of transitioning to Trauma Informed Schools and we believe this will have a positive impact on our students.

Budgeted Expenditures

Amount		4000	8243
Source		Supplemental & Concentration	Supplemental & Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Field Trips 5831	5000-5999: Services And Other Operating Expenditures Field Trips 5831

Amount		50000	103500
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries Office Manager 2401	2000-2999: Classified Personnel Salaries Office Manager 2401
Amount		2000	2140
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Postage & Shipping 4352	4000-4999: Books And Supplies Postage & Shipping 4352
Amount		3000	3091
Source		Supplemental & Concentration	Supplemental & Concentration
Budget Reference		4000-4999: Books And Supplies Special Events 4314	4000-4999: Books And Supplies Special Events 4314
Amount		5000	5152
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Fire/Security 5504	5000-5999: Services And Other Operating Expenditures Fire/Security 5504
Amount		7,170	7,500
Source		Supplemental & Concentration	Supplemental & Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 5803- KIPP LA Fees - ACE	5800: Professional/Consulting Services And Operating Expenditures 5803- KIPP LA Fees - ACE

Goals, Actions, & Services

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

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

New Goal

Goal 3

Create spaces and opportunities for student achievement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

To provide and maintain Basic Services for students and schools by:
Maintaining for increasing the rate of teachers who are compliant for the subject they are teaching
Maintaining for increasing the rate of students who have access to common core aligned materials
Maintaining for increasing the rate of teachers who attend professional development
Maintaining for increasing the rate of students who have access to electives at their schools
Maintaining for increasing the rate of which our facility meeting good repair as measured by SARC

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of teachers who are compliant	n/a	n/a	100%	100%
Rate of students will have access to	n/a	n/a	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
educational supplies and materials that are common core aligned				
Rate of teachers who attend training on common core and ELD strategies to support EL students	n/a	n/a	100%	100%
Rate of students who have access to electives such as: Performing Arts, Spanish, Science, and PE	n/a	n/a	100%	100%
Ensure that our facility is at "good repair" or better as measured by SARC	n/a	n/a	Good Repair	Good Repair

Planned Actions / Services

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

Action 1

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	3a: Number of teachers who are compliant Recruitment We focus on hiring experienced, credentialed teachers and ensure proper placement. We carry out measures for annual teacher recruitment and a comprehensive interview process. To do this, we ensure that teachers complete an application that can be viewed via QuickBase. And to get the best teachers in front of our students, we arrange travel accommodations for potential candidates. At times, this means, that we have candidates and new hires that come to our school from out of state. Additionally, KIPP LA has hired specialists to help support teachers in gaining, transferring and renewing credentials throughout their tenure with KIPP LA. We have partnered with LA County of Riverside and the University in order to supplement our own efforts in ensuring teachers are taking the proper exams as well as tracking and helping with fees. We work to hire credentialed teachers and ensure proper placement. We also support teachers with transfer of credentials for	3a: Number of teachers who are compliant Recruitment We focus on hiring experienced, credentialed teachers and ensure proper placement. We carry out measures for annual teacher recruitment and a comprehensive interview process. To do this, we ensure that teachers complete an application that can be viewed via QuickBase. And to get the best teachers in front of our students, we arrange travel accommodations for potential candidates. At times, this means, that we have candidates and new hires that come to our school from out of state. Additionally, KIPP LA has hired specialists to help support teachers in gaining, transferring and renewing credentials throughout their tenure with KIPP LA. We have partnered with LA County of Riverside and the University in order to supplement our own efforts in ensuring teachers are taking the proper exams as well as tracking and helping with fees. We work to hire credentialed teachers and ensure proper placement. We also support teachers with transfer of credentials for

from out of state (including support with waivers, testing, etc.)

Teacher Retention and Support
Once our teachers are hired we work with them to maintain and obtain proper documentation. This can look like supporting them with applying for reciprocity of out of state credentials, or help clearing preliminary CA credentials. We know that teacher retention is an important factor in student achievement.

3b: Curriculum Materials and Supplies

In Kindergarten - second grade, all classrooms have at least 10-15 computers to ensure all students have access to blended learning programs which are connected to the common core standards. In fifth grade, all students will have access to Chromebooks to support with daily instruction

The programs we use are is Common Core aligned. We have Lexia, ST Math, and Accelerated Reader. Our students also have google accounts.

Our instructional resources and curriculum are also common core aligned and NGSS aligned, such as Bridges to Mathematics, Units of Study for Reading and Writing, Core Knowledge, Amplify, etc.

We also purchase additional educational supplies and materials purchased that are common core aligned.

All students, including English Leaners, will have lesson plans and assessments that are common core aligned. To ensure we are focusing on EL development, teachers and administrators may attend professional development sessions outside of school.

3c: Amount of training teachers receive on the Common Core State Standards.

Teacher Professional Development

Teachers will participate in PD throughout the year as a region and at the school level in the Common Core transition. Topics will include strategies for EL students in gaining content knowledge and English language proficiency, unpacking standards, creating comprehensive scope and sequences, internalizing lessons, etc. Teachers also have the option of attending 3rd party professional development, such as Teachers College or courses at UCLA.

All teachers at KIPP LA participate in 26 days of professional development to ensure they are well trained and versed in a number of different areas. Although these are offered specifically for the school sites, KIPP LA provides supplies, spaces, curriculum for these trainings.

We track attendance records for all scheduled professional development pertaining to common core transition provided both internally at the school site, regionally through KIPP LA, at 3rd party sessions, or through the national KIPP network.

3d: Number of students who have had access to identified courses

Programmatic planning and scheduling: School will ensure schedule allows enough time for all students to engage in listed courses.

Hiring of credentialed teachers to teach enrichments. School will create budget that supports the hiring of needed teachers to offer courses to all students.

In addition, each enrichment will have their own budget to ensure students are receiving rich, hands-on units, in addition to field trips that connect to their learning.

All students have access to electives which provide opportunities that students would not likely have in courses such as engineering and coding, robotics, computer science, art, PE, and elective languages. This includes all supplies, curriculum, software needed to complete these electives.

Lastly, enrichment teachers will be encouraged to attend external professional
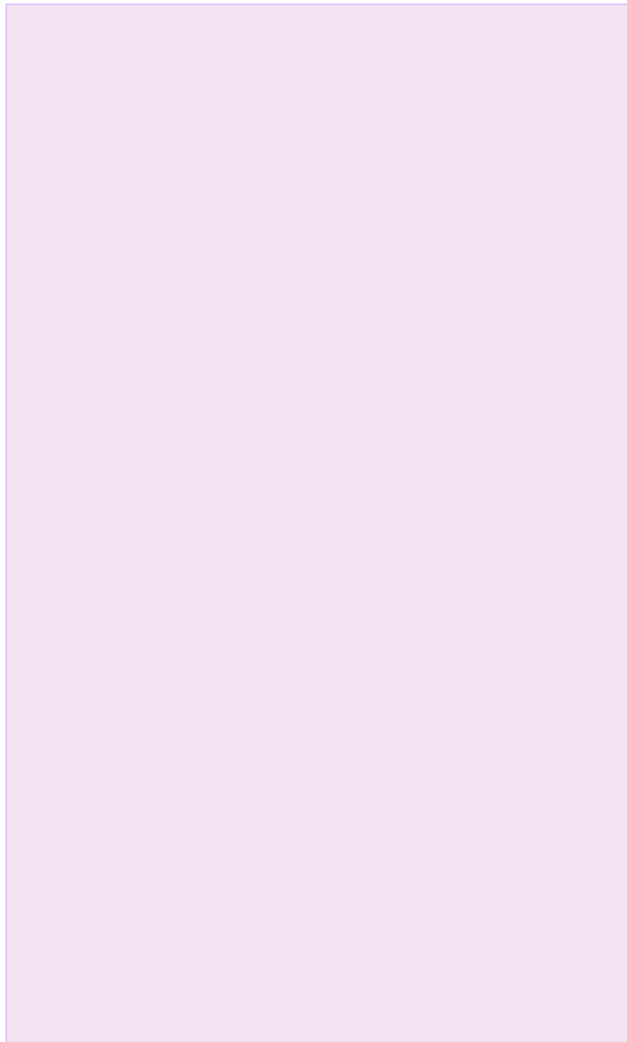
development to continue evolving the instructional program.

3e: Ensure that our facility is at "good repair" or better as measured by SARC

We ensure that all metrics of the SARC pertaining to facility quality are met by monitoring our facility internally through regional oversight visits. These visits rely on using operational and custodial staff.

KIPP LA also contracts several different companies to ensure all school space is safe, in good repair and aesthetically appealing. This includes landscaping, janitorial companies, regular pest control as well as day to day maintenance.

Within KIPP LA there are regional cohorts for departments such as Business Operations that also attend regular professional development trainings that require separate supplies, materials, and meeting areas that focus on running operations at the different school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		30,000	134000
Source		Supplemental & Concentration	Supplemental & Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures 5601-Rent ; 5602 R&M	1000-1999: Certificated Personnel Salaries 5601-Rent ; 5602 R&M

Amount		2000	6000
Source		Supplemental & Concentration	Supplemental & Concentration
Budget Reference		4000-4999: Books And Supplies Art 4320 Athletics 4321	4000-4999: Books And Supplies Art 4320 Athletics 4321
Amount		18269	19000
Source		Supplemental & Concentration	Supplemental & Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 5803- KIPP LA Fees- Talent & Ops	5800: Professional/Consulting Services And Operating Expenditures 5803- KIPP LA Fees- Talent & Ops
Amount		20000	39250
Source		Supplemental & Concentration	Supplemental & Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures KIPP School Leadership Program 5824 Other Professional Development 5825	5800: Professional/Consulting Services And Operating Expenditures KIPP School Leadership Program 5824 Other Professional Development 5825
Amount		30000	124200
Source		Supplemental & Concentration	Supplemental & Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Electives (Music, PE, Art etc.) 1105	1000-1999: Certificated Personnel Salaries Electives (Music, PE, Art etc.) 1105

Amount		25000	55000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Curriculum Materials and Books 4101	4000-4999: Books And Supplies Curriculum Materials and Books 4101
Amount		15000	15456
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Class sets/library books 4201	4000-4999: Books And Supplies Class sets/library books 4201
Amount		20000	35000
Source		Supplemental & Concentration	Supplemental & Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Janitorial Services & Supplies 5503	5000-5999: Services And Other Operating Expenditures Janitorial Services & Supplies 5503
Amount		10000	92,736
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Repairs & Maintenance (Non-Cap) 5602	5000-5999: Services And Other Operating Expenditures Repairs & Maintenance (Non-Cap) 5602

Goals, Actions, & Services

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

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

New Goal

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

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

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$299,582	32.00%

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

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

N/A First year of operation

N/A First year of operation

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$0	0%

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

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

N/A First year of operation

N/A First year of operation

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

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

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

> Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

> Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:
- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
   A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
   B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
   C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
   A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
      b. Mathematics – CCSS for Mathematics
      c. English Language Development (ELD)
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
   B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
   A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
   B. How the school district will promote parental participation in programs for unduplicated pupils; and
   C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
   A. Statewide assessments;
   B. The Academic Performance Index;
   C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
   D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
   E. The English learner reclassification rate;
   F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
   G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
   A. School attendance rates;
   B. Chronic absenteeism rates;
   C. Middle school dropout rates;
   D. High school dropout rates; and
   E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

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

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

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

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

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

Guiding Questions: Stakeholder Engagement

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

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

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

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

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

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	0.00	0.00	0.00	382,616.00	908,414.00	1,291,030.00
Base	0.00	0.00	0.00	122,000.00	281,984.00	403,984.00
Other	0.00	0.00	0.00	16,000.00	23,905.00	39,905.00
Supplemental & Concentration	0.00	0.00	0.00	242,935.00	599,164.00	842,099.00
Title I, II, III	0.00	0.00	0.00	1,681.00	3,361.00	5,042.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	0.00	0.00	0.00	382,616.00	908,414.00	1,291,030.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	0.00	110,177.00	444,441.00	554,618.00
2000-2999: Classified Personnel Salaries	0.00	0.00	0.00	50,000.00	103,500.00	153,500.00
4000-4999: Books And Supplies	0.00	0.00	0.00	108,000.00	153,592.00	261,592.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	0.00	69,000.00	141,131.00	210,131.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	45,439.00	65,750.00	111,189.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	0.00	0.00	0.00	382,616.00	908,414.00	1,291,030.00
1000-1999: Certificated Personnel Salaries	Supplemental & Concentration	0.00	0.00	0.00	108,496.00	441,080.00	549,576.00
1000-1999: Certificated Personnel Salaries	Title I, II, III	0.00	0.00	0.00	1,681.00	3,361.00	5,042.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	50,000.00	103,500.00	153,500.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	57,000.00	80,596.00	137,596.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	16,000.00	23,905.00	39,905.00
4000-4999: Books And Supplies	Supplemental & Concentration	0.00	0.00	0.00	35,000.00	49,091.00	84,091.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	15,000.00	97,888.00	112,888.00
5000-5999: Services And Other Operating Expenditures	Supplemental & Concentration	0.00	0.00	0.00	54,000.00	43,243.00	97,243.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental & Concentration	0.00	0.00	0.00	45,439.00	65,750.00	111,189.00

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

			Total Expenditures by Goal			
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	0.00	0.00	0.00	141,177.00	258,146.00	399,323.00
Goal 2	0.00	0.00	0.00	71,170.00	129,626.00	200,796.00
Goal 3	0.00	0.00	0.00	170,269.00	520,642.00	690,911.00

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