

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#): 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 Iluminar Academy | Mara Bond<br>Founding School Leader | mbond@kippla.org<br>323-835-3979 |

## 2017-20 Plan Summary

### The Story

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

#### OUR FUTURE

KIPP Iluminar Academy opened in August 2013 under the leadership of Founding School Leader Mara Bond. We currently serve grades Kindergarten, First Grade, Second Grade, Third Grade and Fourth Grade in the 2017-18 school year.

#### OUR NAME

In Spanish, "iluminar" means more than to simply illuminate; it means to enlighten, put in the spotlight, light up, shine, and glow. It is a powerful word that captures the brilliance of light. It illustrates how brightness can be sparked within us when we are in a supportive and nurturing environment. It also represents the inspiration people feel when they discover their passions because in such moments their entire beings fill with light and the spark shines through their persona. This is why we are called KIPP Iluminar Academy, because we are a school where students discover their passions and a place where learning is nothing less than an exuberant experience.

#### OUR SCHOOL

We are located in East Los Angeles. We serve grades TK through 4th grade with 557 students. We are in our 5th year of our school. Currently 98% of students are black or hispanic, 88.2% of students are FRL, 30.7% of students are EL and 13% of students are SpEd.

#### WHAT WE BELIEVE

At KIPP Iluminar we truly believe that it is our job to create classrooms that inspire innovation in our students, not only to prepare our students for college, but also to inspire them to make our world a better place. At the heart of the academic program you will find a belief that learning should be experiential, student-centered, and creative. With this in mind teachers will encourage student

initiative and ownership, foster dialogue, promote inquiry, and strengthen the critical thinking skills in all students. This will foster innovation, and in turn, students will matriculate from KIPP Iluminar Academy as innovative individuals who will go on to take risks for the good of our collective community.

#### OUR DATA

In 2016-17 82% scored a 3 or 4 on the Math SBAC (top 3% in the state)

In 2016-17 71% scored a 3 or 4 on the ELA SBAC (top 14% in the state)

KIPP Iluminar Demographics as of norm day 2017-18:

Total Number of Students enrolled: 560

Low-Income: 88.2%

English Learners: 25.4%

African American: 0%

Latino: 98%

Students with Disabilities: 13.4%



## LCAP Highlights

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

Next year's priorities are very similar to our 2016-17 priorities. We will continue to focus on three things: 1) building up our instructional knowledge, 2) School-wide systems for data analysis, and 3) ensuring that we are teaching ELA in a way that supports all learners. Next year, we will have a very new administration team. We want to focus on the quality of our coaching and feedback to help drive student achievement. Key teachers are extremely strong at analyzing data. We want to ensure that all teachers doing it in a similar way in order to share best practices.

We want to address the dip in our sub group data, specifically with our ELs. We would like to see those numbers increase by 10% or more. Our family meeting went well and we want to support our ELs by adding opportunities to support our Spanish speaking families in further accessing the content their children are learning.

## 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

This year we did very well in a number of areas. A few highlights include 82% of our students achieving a 3 or 4 on the math SBAC (top 3% in the state), 71% of students scoring a 3 or 4 on the ELA SBAC (top 14% in the state), suspension rates were below 0.5% and our daily attendance was over 95%.

We would like to increase our reclassification rate from 12.3% to 25%.

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

## Greatest Needs

Although we were not red in any areas, our biggest need is to make sure our subgroups (ELLs and SPED) are making progress.

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

2015-16

68% of ELLs achieved a 3 or 4 on the ELA SBAC (compared to 83% of EOs)

95% of ELLs achieved a 3 or 4 on the Math SBAC (compared to 88% of EOs)

2016-17

33% of ELLs achieved a 3 or 4 on the ELA SBAC (compared to 81% of EOs)

62% of ELLs achieved a 3 or 4 on the Math SBAC (compared to 87% of EOs)

Reclassification Rate

By the end of 2016 we had a reclassification rate of 31.3%

By the end of 2017 our reclassification rate was 12.3%

We would like to see this increase to 25% for the 17-18 school year.

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

Next year we will be focused on the frequency of which we analyze data and how we respond to this data. We will also continue to focus on developing our leaders as they support our teachers in achieving their goals. We will also have a new EL Coordinator, and we want to do more to have our teachers use that data to drive their instruction.

## 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  | \$ 6,941,577   |
| Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year | \$1,779,097.41 |

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 | \$ 5,724,078 |

# 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

All students will achieve.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Rate of students meeting state-established proficiency levels for English Language Arts

**17-18**  
55%

**Baseline**  
2015-16: 78%

2016-17 71%

**Metric/Indicator**

Rate of students meeting state-established proficiency levels for Math

**17-18**  
55%

**Baseline**  
2015-16: 91%

2016-17 82%

Expected

Actual

**Metric/Indicator**  
 English Learner Progress

EL Students will advance at least one performance on the CA State English Proficiency Test

AND/ OR be reclassified

**17-18**  
 75%

**Baseline**  
 2016-17: 75%

TBD

**Metric/Indicator**  
 Rate of students at or above the 50% percentile set by the national norm on the NWEA test for grades K-2

**17-18**  
 Math & ELA: 50%

**Baseline**  
 2016-17:  
 Math: 66%  
 ELA: 49%

90% in Math  
 86% in ELA

**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<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|--|--|--|--|
| 1a: Number of students who are proficient for English Language Arts and Math | 1a: Number of students who are proficient for English Language Arts and Math | 1101 Certificated Teachers - Intervention<br>1901 Dean -Intervention<br>1101 Certificated Teachers - longer school day | 1101 Certificated Teachers - Intervention<br>1901 Dean -Intervention<br>1101 Certificated Teachers - longer school day |

Teachers will use data such as interim assessments to tailor and guide instruction

Blended learning model ensures daily intervention and acceleration is available

PD and on-going coaching for teachers using KFET and common core training

Will use the program "Illuminate" to create assessments that align to SBAC

We will use a combination of Eureka, CGI, Bridges as our math curriculum and Reading Workshop/Writing Workshop as our Reading and Writing curriculum

We will send teachers to Reading and Writing Workshop professional development during the summer in order for them to support students in English Language Arts.

We will send teachers to CGI training to support our students both in school and at home in math.

We will use Raz Kids, Lexia, and Accelerated Reader to support our students both in school and at home in ELA. We will use ST Math across all grades as well as Zeal to support our students both in school and at home in math.

Teachers used data such as interim assessments to tailor and guide instruction

Blended learning model ensured daily intervention and acceleration is available

PD and on-going coaching for teachers using KFET and common core training

Used the program "Illuminate" to create assessments that align to SBAC

Used a combination of Eureka, CGI, Bridges as our math curriculum and Reading Workshop/Writing Workshop as our Reading and Writing curriculum

We sent five teachers to Reading and Writing Workshop professional development during the summer in order for them to support students in English Language Arts.

We sent six teachers to CGI training to support our students both in school and at home in math.

We used Raz Kids, Lexia, and Accelerated Reader to support our students both in school and at home in ELA. We will use ST Math across all grades to support our students both in school and at home in math. We did not use Zeal this year.

1201 Social Worker/Counselor  
1903 Instructional Support Coordinator  
1175,1199,1399, 2199  
Bonuses, Stipends  
1000-1999: Certificated  
Personnel Salaries Supplemental & Concentration 728422

4401 Classroom Technology  
4000-4999: Books And Supplies Supplemental & Concentration  
53369

4402 Classroom Software  
4000-4999: Books And Supplies Supplemental & Concentration  
26836

4405 Staff/Office Software  
4000-4999: Books And Supplies Supplemental & Concentration  
3597

4304 Assessment Materials  
4000-4999: Books And Supplies Base 10000

4404 Staff/Office Computer & Printers 4000-4999: Books And Supplies Supplemental & Concentration 24920

1201 Social Worker/Counselor  
1903 Instructional Support Coordinator  
1175,1199,1399, 2199  
Bonuses, Stipends  
1000-1999: Certificated  
Personnel Salaries Supplemental & Concentration 400119

4401 Classroom Technology  
4000-4999: Books And Supplies Supplemental & Concentration  
53369

4402 Classroom Software  
4000-4999: Books And Supplies Supplemental & Concentration  
40615

4405 Staff/Office Software  
4000-4999: Books And Supplies Supplemental & Concentration  
2920

4304 Assessment Materials  
4000-4999: Books And Supplies Base 6237

4404 Staff/Office Computer & Printers 4000-4999: Books And Supplies Supplemental & Concentration 15279

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.

Teachers provide small group instruction based on student need and will use data such as interim assessments to tailor and guide instruction.

In addition, we will conduct extensive data analysis by pulling reports on Illuminate, Tableau, and Kastle (KIPPs internal data analysis platform). For example, teachers will use previous SBAC & MAP scores to create targeted instruction for each student

1d: Number of students meeting MAP Quartile Goals

Teachers will use previous MAP scores to create targeted instruction for each student ensuring high-quality instruction and targeted support.

Students will know their own MAP growth targets and teachers will track data from beginning, mid, and end of year.

We will use Lexia and Raz Kids in K, 1, and 2 to support student's literacy in technology.

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

Teachers provided small group instruction based on student need and will use data such as interim assessments to tailor and guide instruction.

In addition, we conducted extensive data analysis by pulling reports on Illuminate and Kastle (KIPPs internal data analysis platform). We did not use Tableau. For example, teachers will use previous SBAC & MAP scores to create targeted instruction for each student

1d: Number of students meeting MAP Quartile Goals

Teachers used previous MAP scores to create targeted instruction for each student ensuring high-quality instruction and targeted support.

Students knew their own MAP growth targets and teachers tracked data from beginning, mid, and end of year.

We used Lexia and Raz Kids in K, 1, and 2 to support student's literacy in technology.



We will create sight word intervention groups in Kinder and First grade and use our sight word program in order to support students meet their MAP goals.

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

**Students to be Served**

Low Income

**Scope of Services**

Schoolwide

**Locations**

We created sight word intervention groups in Kinder and First grade and use our sight word program in order to support students meet their MAP goals.

## Action 2

### Planned Actions/Services

1b: Annual Progress in English language Proficiency

All CELDT data is shared with parents and teachers. This helps teachers create intervention and differentiation plans. English language students will receive small group instructional support to support their language development. Plans may include additional needs for manipulative, visuals, realia, or excursions. As well as technology needs such a projectors, iPads, and a document camera.

### Actual Actions/Services

1b: Annual Progress in English language Proficiency

All CELDT data was shared with parents and teachers. This helped teachers create intervention and differentiation plans. English language student received small group instructional support to support their language development. Plans included additional needs for manipulative, visuals, realia, or excursions. As well as technology needs such a projectors, iPads, and a document camera.

### Budgeted Expenditures

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 Supplemental & Concentration 252908

### Estimated Actual Expenditures

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 Supplemental & Concentration 47,925

1101 Certified Teachers 1000-1999: Certificated Personnel Salaries Title I, II, III 13145

Teachers will use data such as interim assessments to tailor and guide instruction.

English Language students can receive small group instructional support to support their language development.

CELDT data will be accurate and shared with teachers and families.

EL students will receive small group instructional support to support their language development

We will use the Reading Workshop, Writing Workshop, and Read Alouds to differentiate our ELA program to meet the needs of our EL students

1c: Percentage of EL students who 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.

There will be a meeting to communicate reclassification information to families. In this meeting, families will see their child's CELDT score, academic

Teachers used data such as interim assessments to tailor and guide instruction.

English Language students received small group instructional support to support their language development.

CELDT data was shared with teachers and families.

EL students received small group instructional support to support their language development

We used Reading Workshop, Writing Workshop, and Read Alouds to differentiate our ELA program to meet the needs of our EL students

1c: Percentage of EL students who reclassify as RFEP

Teachers used data such as interim assessments to tailor and guide instruction. This helped teachers create intervention and differentiation plans. EL students received small group instructional support to support their language development.

There was a meeting to communicate reclassification information to families. In this meeting, families saw their child's CELDT score, academic progress,

progress, and we will discuss next steps for the child's language development.

We will use the new guidelines as stated in the new CA assessment to RFEP our students.

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

**Students to be Served**

English Learners

**Scope of Services**

Schoolwide

**Locations**

and we discussed next steps for the child's language development.

We used the new guidelines as stated in the new CA assessment to RFEP our students.

### Action 3

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.

We continue to strive to be excellent in our data. Our PD has gotten stronger because we refocused our development around teacher collaboration.

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

We are excited to see our end of year achievement data. We are hoping to move from 71% passing the ELA SBAC to 80% as a school.

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.

First, we have added in expected outcomes for each of our major student groups as well as all students for all goals. Under goal 1 expected annual measurable outcomes there have been some slight changes for 2018-19 and 2019-20. LCAPs written last spring were not able to take into account performance on 2016-17's SBAC, since receiving those scores we have decided to adjust our expected measurable outcomes for both ELA and math. Lastly under goal one we have updated our expected annual measurable outcome indicator and actions and services for our English Learners. Since EL progress indicator will not be active on the CA Dashboard for two years, and the shift from CELDT to ELPAC, we are changing the goal from a progress indicator to a percentage Reclassification rate.

# 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

Support student and family 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:

### Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

KIA will provide 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement meetings/parent leadership opportunities

**17-18**

1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement meetings/parent leadership opportunities

**Baseline**

2016-17: 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement meetings/parent leadership opportunities

KIA provided 1 back to school night, 2 week long parent-teacher conference opportunities, at more than 3 family engagement meetings/parent leadership opportunities

0%

**Metric/Indicator**

Suspension rate

**17-18**

<1.5%

Expected

Actual

|  |              |
|--|--------------|
| <p><b>Baseline</b><br/>2016-17: 0.2%</p>   |              |
| <p><b>Metric/Indicator</b><br/>Expulsion rate</p> <p><b>17-18</b><br/>&lt;1%</p> <p><b>Baseline</b><br/>2016-17: 0.2%</p>  | <p>0%</p>    |
| <p><b>Metric/Indicator</b><br/>Students will feel safe at KIA as measured by internally provided surveys</p> <p><b>17-18</b><br/>75%+ of students will feel satisfied with their experience at KIA as measured by internally provided surveys.</p> <p><b>Baseline</b><br/>2016-17: 86%</p> | <p>85%</p>   |
| <p><b>Metric/Indicator</b><br/>Average Daily Attendance</p> <p><b>17-18</b><br/>&gt;95%</p> <p><b>Baseline</b><br/>2016-17: 96.5%</p>  | <p>96.4%</p> |
| <p><b>Metric/Indicator</b><br/>Chronic Absenteeism rate</p> <p><b>17-18</b><br/>&lt;10%</p> <p><b>Baseline</b><br/>2016-17: 6.3%</p>   | <p>5.5%</p>  |

**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<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|---|--|--|
| <p>2a: Parent Engagement</p> <p>Families will be given our calendar of events at the beginning of the school year so that they may plan accordingly. Additionally, parents will be notified/reminded of meeting date and time at least a week in advance at a time convenient for parents.</p> <p>A variety of communication tools (calls, newsletters and posters) will be used to inform parents of upcoming events. Our most used method would be our printed family bulletin that is shared, and our all call using school messenger.</p> <p>Families will have several opportunities to be involved on campus, opportunities include volunteering, serving on school based committees, leadership roles and we will have at least 2 parents 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.</p> <p>Our goal is that we continue to have more than 65% of families attend our family meetings throughout the year (Achievement</p> | <p>2a: Parent Engagement</p> <p>Families will be given our calendar of events at the beginning of the school year so that they may plan accordingly. Additionally, parents will be notified/reminded of meeting date and time at least a week in advance at a time convenient for parents.</p> <p>A variety of communication tools (calls, newsletters and posters) will be used to inform parents of upcoming events. Our most used method would be our printed family bulletin that is shared, and our all call using school messenger.</p> <p>Families will have several opportunities to be involved on campus, opportunities include volunteering, serving on school based committees, leadership roles and we will have at least 2 parents 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.</p> <p>Our goal is that we continue to have more than 65% of families attend our family meetings throughout the year (Achievement</p> | <p>2401 Office Manager 2000-2999: Classified Personnel Salaries Base 24960</p> <p>4352 Postage for letters sent 4000-4999: Books And Supplies Base 3000</p> <p>4314 Special Event - Food for parent nights 4000-4999: Books And Supplies Supplemental &amp; Concentration 7000</p> <p>4405 School Messenger 4000-4999: Books And Supplies Supplemental &amp; Concentration 800</p> <p>5504 Fire/Security 5000-5999: Services And Other Operating Expenditures Base 22000</p> | <p>2403 Office Associate 2000-2999: Classified Personnel Salaries Supplemental &amp; Concentration 63,550</p> <p>4352 Postage for letters sent 4000-4999: Books And Supplies Base 2093</p> <p>4314 Special Event - Food for parent nights 4000-4999: Books And Supplies Supplemental &amp; Concentration 7000</p> <p>4405 School Messenger 4000-4999: Books And Supplies Supplemental &amp; Concentration 2920</p> <p>5504 Fire/Security 5000-5999: Services And Other Operating Expenditures Base 22150</p> <p>KIPP LA Fees- Advocacy 5803 5000-5999: Services And Other Operating Expenditures Supplemental &amp; Concentration 28,356</p> |

Afternoon, Back to School Night, and Conferences)

Also, KIA will utilize a Family and Civic engagement thought partner to help craft a vision for school and family civic engagement and solicit feedback on how to increase participation in addition to existing mechanisms like LCAP/SSC/SPA, etc. meetings.

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.

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.

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

We will minimize suspensions with SST meetings, a comprehensive behavior system, supplementing counseling services, and training staff on teacher actions to support behavior

We work to cultivate a positive school culture through a school-wide behavior support plan and

Afternoon, Back to School Night, and Conferences)

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We will minimize suspensions with SST meetings, a comprehensive behavior system, supplementing counseling services, and training staff on teacher actions to support behavior

We 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 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

Continue to train our teachers on responsive classroom methodologies and have weekly character assemblies where we celebrate students who make our school feel safe

To ensure students safety throughout the day, KIPP LA has hired lunch duty Operation Aides, noon aides, and Yard/Cafe to aid in the proper supervision of students at lunch.

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

ensure that all school personnel are trained on our plan.

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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. Students also receive incentives if their classes have the highest attendance for the month.

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

**Students to be Served**

All

**Location(s)**

include training on a variety of school safety measures.

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

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Parents will join in to celebrate students who have perfect attendance. Students also receive incentives if their classes have the highest attendance for the month.

# 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.

We had high attendance at Back to School night as well as conference week. Our students also continue to feel as though the school is safe and a place where they can thrive.

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

I think we have found success in working with families when we are specific about our learning aim and when high numbers of families attend. We would like to have additional opportunities for our Spanish speaking families to attend meetings to learn more about all they can do to support their child's literacy development.

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.

No changes were made to this goal.

# 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

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:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Maintaining or increasing the rate of teachers who are compliant

**17-18**

100%

**Baseline**

2016-17: 100%

100%

**Metric/Indicator**

Maintaining for increasing the rate of students who have access to common core aligned materials

**17-18**

100%

100%

Expected

Actual

|  |             |
|--|-------------|
| <p><b>Baseline</b><br/>2016-17: 100%</p>   |             |
| <p><b>Metric/Indicator</b><br/>Maintaining for increasing the rate of teachers who attend professional development</p> <p><b>17-18</b><br/>100%</p> <p><b>Baseline</b><br/>2016-17: 100%</p>                             | <p>100%</p> |
| <p><b>Metric/Indicator</b><br/>Maintaining for increasing the rate of students who have access to electives at their school</p> <p><b>17-18</b><br/>100%</p> <p><b>Baseline</b><br/>2016-17: 100%</p>                    | <p>100%</p> |
| <p><b>Metric/Indicator</b><br/>Maintaining for increasing the rate of which our facility meeting good repair as measured by SARC</p> <p><b>17-18</b><br/>Good Repair</p> <p><b>Baseline</b><br/>2016-17: Good Repair</p> | <p>100%</p> |

**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

3a: Number of teachers who are credentialed

In order to ensure the appropriate assignment and hiring of credentialed qualified teachers we focus on the following:

**Recruitment**

We focus on hiring experienced, credentialed teachers and ensure proper placement.

We have an annual teacher recruitment season and comprehensive interview process. The school leader is heavily involved in every step of the way. We also conduct a comprehensive search to ensure that we hire to meet the needs of our school and students. 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.

**Teacher Retention and Support**  
Once our teachers are hired we work with them to maintain and obtain proper documentation. This can look like support them with

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**Teacher Retention and Support**  
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1105 Elective Teacher 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 286830

4101 Curriculum Materials and Supplies 4000-4999: Books And Supplies Base 25000

4201 Class sets/library books 4000-4999: Books And Supplies Base 20000

5503 Janitorial Services & Supplies 5000-5999: Services And Other Operating Expenditures Base 159000

5602 Repair and Maintenance 5000-5999: Services And Other Operating Expenditures Base 35500

5822 Staff Recruitment 5000-5999: Services And Other Operating Expenditures Base 22000

5824 KIPP School Leadership Program  
5825 Other Professional Development  
5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 39250

5601 Rent 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 829160

1105 Elective Teacher 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 271496

4101 Curriculum Materials and Supplies 4000-4999: Books And Supplies Base 30000

4201 Class sets/library books 4000-4999: Books And Supplies Base 15000

5503 Janitorial Services & Supplies 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 111,300

5602 Repair and Maintenance 5000-5999: Services And Other Operating Expenditures Base 117043

5822 Staff Recruitment 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 33000

5824 KIPP School Leadership Program  
5825 Other Professional Development  
5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 38000

5601 Rent 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 208710

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

All students, including English language learners, will have access to educational supplies and materials that are common core aligned. In grades K and 1st each classroom will have at least 15 computers. In grades 2-4, there will be a ratio of one to one with computers with at least 28 computers in each class.

We will offer the following programs on computers: Lexia, Achieve 3000, ST Math, Accelerated Reader, Google Classroom, Raz Kids, and Brain Pop

Purchase educational supplies and materials purchased that are common core aligned.

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

Teacher Professional Development

100% of teachers will attend training on common core and develop a strong understanding of

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.

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Purchased educational supplies and materials purchased that are common core aligned.

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

Teacher Professional Development

100% of teachers attended training on common core and develop a strong understanding of mastery. Additionally, training sessions will

5204 KIPP Summit Travel and Accommodations 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 14000

5803 KIPP LA Fees-Ops & Talent 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 0

5204 KIPP Summit Travel and Accommodations 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 16129

5803 KIPP LA Fees-Ops & Talent 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 112000

mastery. Additionally, training sessions will cover strategies to support EL students in gaining content knowledge and English language proficiency

Teachers will participate in professional development throughout the year. Teachers have the opportunity to attend trainings that are available to the whole KIPP LA region and at the school level. Trainings will strengthen our teachers understanding of our instruction and in the Common Core. Trainings will include and cover topics on how to best support and strategies for English language learners.

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

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.

Administration and coaching  
Professional Development

cover strategies to support EL students in gaining content knowledge and English language proficiency

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Administration and coaching  
Professional Development



KIPP LA provides monetary support in the form of fees and travel for teacher leaders and principals to attend KSLP for professional development training.

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

**Electives and Enrichments**  
Our school budget supports the hiring of needed teachers to offer elective and a broad course of study to all students. We also engage in programmatic planning and scheduling. We will insure our schedule allows enough time for all students to engage in listed courses.

All students will have access to electives during their K-4 education such as: Art, Science, Theater, Dance, Spanish and Music in addition to ELA and math during a school year. This includes all supplies, curriculum, software needed to complete these electives.

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

KIPP LA provided monetary support in the form of fees and travel for teacher leaders and principals to attend KSLP for professional development training.

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

We ensured 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.

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

**Students to be Served**  
All

**Location(s)**

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.

# 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.

I am so impressed by our ability to do this well with 12 different leaves of absences this year. We have done it, which means students are with highly qualified teachers.

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

Our most effective program would be how we differentiated development for teachers who are new to our school or new to teaching. Based on how many new teachers we have had to place in the lead teaching position, and then seeing how well they have done, we can determine that our differentiated professional development track is highly effective.

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.

No changes were made to this goal.

# 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?

\*Stakeholder engagement was organized in 3 parts: Educating, Learning and Engaging, and Revising. Stakeholders are continuously engaged about the progress of our school, however, the official LCAP meeting was held on February 23, 2018.

\*LCAP Meeting: We invited all families to come to a meeting to learn about LCFF and give their feedback on our goals, actions and services to meet those goals for the eight state priorities. The meeting first started with an explanation of the new Local Control Funding Formula and how it differs from how schools were funded in the past. Attendees learned how the formula is executed and how the schools are going to be help accountable for the funds through the LCAP and the eight state priorities. Next, the meeting shifted to presenting KIAs LCAP. Each goal was presented by identifying what state priority it was addressing, which students the goal was aimed towards and how we were measuring progress.

\*The first part, educating, focused on providing background and current information that supports stakeholders engagement and understanding of LCFF and the LCAP. Topics covered a general explanation of the LCFF funding formula and how that is linked to the LCAP, the 8 state priorities and what it means for students, parents, teachers, and our promise of supporting students to and through college. We will continue to provide education on the LCFF and LCAP as part of our engagement.

\*The second part, learning and engaging, focused on presenting 2017-18 goals and providing indicators to our progress for each one of our goals. During this time, we presented each goal, our progress towards that goal, and what we are currently doing to achieve our goals. Simultaneously, stakeholders were following along using an interactive feedback form where they could indicate how satisfied or dissatisfied they were with our goal and/or progress. Stakeholders were informed that we would use these feedback forms, and additional input to revise goals for 2017-18 as needed. We also zoomed into student achievement and focused in on supporting our EL subgroup and family engagement as our new goal for the 2018-19 school year.

\*Next year we will continue to provide updates on this goal and plan to communicate progress to our families in our monthly family workshops. The goal will align with specific areas we would like to focus on in the upcoming year.

\*Lastly, revising, focused on pulling all data sources, feedback forms, input from stakeholders, progress and our overall educational program to revise goal outcomes, actions and services for 2018-19.



## Impact on LCAP and Annual Update

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

- \*These meetings set a tone of on-going communication with parents in an open environment where discussions of growths are welcomed – This environment will continue in our LCAP Annual Review meetings.
- \*The conversations with parents help us frame our goals in the LCAP. The school and parents have high expectations that our students will learn and our goals/expenditures in LCAP will reflect that.
- \*Parents and other attendees responded well to the LCAP meeting and they provided written and verbal feedback on our goal. As each goal was presented parents provided real time feedback to the school administrator and also completed a survey form aligned to the goals.
- \*Breaking the LCAP engagement process down into sections helps with the understanding, pacing, and effectiveness of our engagement efforts.
- \*Focusing on educating our stakeholders allows them to understand the LCFF/LCAP requirements and how they fit with our mission and vision, this sets a solid foundation for meaningful feedback.
- \*As described, the goal was presented by identifying what state priority it was addressing, which students the goal was aimed towards and how we were measuring progress. Parents and other attendees responded well to the LCAP goals as evidenced by the written and verbal feedback on our goals.

# 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)

Unchanged 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 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

- To increase the number of 3-4 grade students who meet or exceed State Standards in English Language Arts on the SBAC assessment
- To increase the number of 3-4 grade students who meet or exceed State Standards in Math on the SBAC assessment
- To increase the number of English Learners who achieve full English language proficiency
- To increase the number of K-2 students who are at or above the 50% percentile set by the national norm on the NWEA test.

### Expected Annual Measurable Outcomes

| Metrics/Indicators  | Baseline     | 2017-18 | 2018-19  | 2019-20  |
|---|--------------|---------|--|--|
| Rate of students meeting state-established proficiency levels for English Language Arts | 2015-16: 78% | 55%     | All students: 68%<br>Low-income: 68%<br>Eng. Lnrs: 39%<br>Afr. – Amer.: not enough students<br>Latino: 68% | All students: 68%<br>Low-income: 68%<br>Eng. Lnrs: 42%<br>Afr. – Amer.: not enough students<br>Latino: 68% |

| Metrics/Indicators  | Baseline                          | 2017-18         | 2018-19  | 2019-20  |
|---|-----------------------------------|-----------------|--|--|
|   |                                   |                 | Stud w/Disab.: 35%<br>Foster Youth: not enough data  | Stud w/Disab.: 38%<br>Foster Youth: not enough data  |
| Rate of students meeting state-established proficiency levels for Math  | 2015-16: 90.7%                    | 55%             | All students: 75%<br>Low-income: 75%<br>Eng. Lners: 45%<br>Afr. – Amer.: not enough students<br>Latino: 75%<br>Stud w/Disab.: 45%<br>Foster Youth: not enough data | All students: 75%<br>Low-income: 75%<br>Eng. Lners: 48%<br>Afr. – Amer.: not enough students<br>Latino: 75%<br>Stud w/Disab.: 48%<br>Foster Youth: not enough data |
| Reclassification Rate (Updated for 2018-19 from EL Progress Indicator due to change in English Language Test)                       | 2016-17: 75%                      | 75%             | >25%   | >25%   |
| Rate of students at or above the 50% percentile set by the national norm on the NWEA test for grades K-2 for the Fall to Spring MAP | 2016-17:<br>Math: 66%<br>ELA: 49% | Math & ELA: 50% | Math & ELA:<br>All students: 50%<br>Low-income: 50%<br>Eng. Lners: 50%<br>Afr. – Amer.: 50%<br>Latino: 50%<br>Stud w/Disab.: 50%<br>Foster Youth: not enough data  | Math & ELA:<br>All students: 50%<br>Low-income: 50%<br>Eng. Lners: 50%<br>Afr. – Amer.: 50%<br>Latino: 50%<br>Stud w/Disab.: 50%<br>Foster Youth: not enough data  |
| Rate of students making progress on ELPAC   | n/a                               | n/a             | Baseline   | Baseline + state defined growth  |

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

**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)

Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

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

Blended learning model ensures daily intervention and acceleration is available

PD and on-going coaching for teachers using KFET and common core training

Will use the program "Illuminate" to create assessments that align to SBAC

#### 2018-19 Actions/Services

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

Blended learning model ensures daily intervention and acceleration is available

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Will use the program "Illuminate" to create assessments that align to SBAC

#### 2019-20 Actions/Services

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

Blended learning model ensures daily intervention and acceleration is available

PD and on-going coaching for teachers using KFET and common core training

Will use the program "Illuminate" to create assessments that align to SBAC

We will use a combination of Eureka, CGI, Bridges as our math curriculum and Reading Workshop/Writing Workshop as our Reading and Writing curriculum

We will send teachers to Reading and Writing Workshop professional development during the summer in order for them to support students in English Language Arts.

We will send teachers to CGI training to support our students both in school and at home in math.

We will use Raz Kids, Lexia, and Accelerated Reader to support our students both in school and at home in ELA. We will use ST Math across all grades as well as Zeal to support our students both in school and at home in 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.

Teachers provide small group instruction based on student need and will use data such as interim assessments to tailor and guide instruction.

In addition, we will conduct extensive data analysis by pulling reports on Illuminate, Tableau, and Kastle (KIPPs internal data

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Teachers provide small group instruction based on student need and will use data such as interim assessments to tailor and guide instruction.

In addition, we will conduct extensive data analysis by pulling reports on Illuminate, Tableau, and Kastle (KIPPs internal data analysis platform). For example, teachers will use previous SBAC & MAP scores to create targeted instruction for each student

1d: Number of students meeting MAP growth goals

We will use a combination of Eureka, CGI, Bridges as our math curriculum and Reading Workshop/Writing Workshop as our Reading and Writing curriculum

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1d: Number of students meeting MAP growth goals

analysis platform). For example, teachers will use previous SBAC & MAP scores to create targeted instruction for each student

#### 1d: Number of students meeting MAP Quartile Goals

Teachers will use previous MAP scores to create targeted instruction for each student ensuring high-quality instruction and targeted support.

Students will know their own MAP growth targets and teachers will track data from beginning, mid, and end of year.

We will use Lexia and Raz Kids in K, 1, and 2 to support student's literacy in technology.

We will create sight word intervention groups in Kinder and First grade and use our sight word program in order to support students meet their MAP goals.

Teachers will use previous MAP scores to create targeted instruction for each student ensuring high-quality instruction and targeted support.

Students will know their own MAP growth targets and teachers will track growth from fall to winter to spring.

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We will use Lexia in K, 1, and 2 to support student's literacy in technology

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## Budgeted Expenditures

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | 728422  | 475,484.13  | 470,593.38  |
| Source           | Supplemental & Concentration  | Supplemental & Concentration  | Supplemental & Concentration  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1101 Certificated Teachers - Intervention<br>1901 Dean -Intervention<br>1101 Certificated Teachers - longer school day<br>1201 Social Worker/Counselor<br>1903 Instructional Support Coordinator<br>1175,1199,1399, 2199<br>Bonuses, Stipends | 1000-1999: Certificated Personnel Salaries<br>1101 Certificated Teachers - Intervention<br>1901 Dean -Intervention<br>1101 Certificated Teachers - longer school day<br>1201 Social Worker/Counselor<br>1903 Instructional Support Coordinator<br>1175,1199,1399, 2199<br>Bonuses, Stipends | 1000-1999: Certificated Personnel Salaries<br>1101 Certificated Teachers - Intervention<br>1901 Dean -Intervention<br>1101 Certificated Teachers - longer school day<br>1201 Social Worker/Counselor<br>1903 Instructional Support Coordinator<br>1175,1199,1399, 2199<br>Bonuses, Stipends |
| Amount           | 53369   | 40000   | 41216   |
| Source           | Supplemental & Concentration  | Supplemental & Concentration  | Supplemental & Concentration  |
| Budget Reference | 4000-4999: Books And Supplies<br>4401 Classroom Technology  | 4000-4999: Books And Supplies<br>4401 Classroom Technology  | 4000-4999: Books And Supplies<br>4401 Classroom Technology  |
| Amount           | 26836   | 36000   | 37094   |
| Source           | Supplemental & Concentration  | Supplemental & Concentration  | Supplemental & Concentration  |
| Budget Reference | 4000-4999: Books And Supplies<br>4402 Classroom Software  | 4000-4999: Books And Supplies<br>4402 Classroom Software  | 4000-4999: Books And Supplies<br>4402 Classroom Software  |
| Amount           | 3597  | 5000  | 5152  |
| Source           | Supplemental & Concentration  | Supplemental & Concentration  | Supplemental & Concentration  |
| Budget Reference | 4000-4999: Books And Supplies<br>4405 Staff/Office Software   | 4000-4999: Books And Supplies<br>4405 Staff/Office Software   | 4000-4999: Books And Supplies<br>4405 Staff/Office Software   |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | 10000   | 7000  | 7213  |
| Source           | Base  | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>4304 Assessment Materials                | 4000-4999: Books And Supplies<br>4304 Assessment Materials                | 4000-4999: Books And Supplies<br>4304 Assessment Materials                |
| Amount           | 24920   | 15000   | 15456   |
| Source           | Supplemental & Concentration  | Supplemental & Concentration  | Supplemental & Concentration  |
| Budget Reference | 4000-4999: Books And Supplies<br>4404 Staff/Office Computer &<br>Printers | 4000-4999: Books And Supplies<br>4404 Staff/Office Computer &<br>Printers | 4000-4999: Books And Supplies<br>4404 Staff/Office Computer &<br>Printers |

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

### Scope of Services:

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

Schoolwide

### Location(s):

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

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1b: Annual Progress in English language Proficiency

2018-19 Actions/Services

1b: Annual Progress in English language Proficiency

2019-20 Actions/Services

1b: Annual Progress in English language Proficiency



All CELDT data is shared with parents and teachers. This helps teachers create intervention and differentiation plans. English language students will receive small group instructional support to support their language development. Plans may include additional needs for manipulative, visuals, realia, or excursions. As well as technology needs such a projectors, iPads, and a document camera.

Teachers will use data such as interim assessments to tailor and guide instruction.

English Language students can receive small group instructional support to support their language development.

CELDT data will be accurate and shared with teachers and families.

EL students will receive small group instructional support to support their language development

We will use the Reading Workshop, Writing Workshop, and Read Alouds to differentiate our ELA program to meet the needs of our EL students

1c: Percentage of EL students who reclassify as RFEP

All CELDT/ELPAC data is shared with parents and teachers. This helps teachers create intervention and differentiation plans. English language students will receive small group instructional support to support their language development. Plans may include additional needs for manipulative, visuals, realia, or excursions. As well as technology needs such a projectors, iPads, and a document camera.

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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.

There will be a meeting to communication reclassification information to families. In this meeting, families will see their child's CELDT score, academic progress, and we will discuss next steps for the child's language development.

We will use the new guidelines as stated in the new CA assessment to RFEP our students.

instruction. This helps teachers create intervention and differentiation plans. EL students will receive small group instructional support to support their language development.

There will be a meeting to communication reclassification information to families. In this meeting, families will see their child's CELDT/ELPAC score, academic progress, and we will discuss next steps for the child's language development.

We will use the new guidelines as stated in the new CA assessment to RFEP our students.

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.

instruction. This helps teachers create intervention and differentiation plans. EL students will receive small group instructional support to support their language development.

There will be a meeting to communication reclassification information to families. In this meeting, families will see their child's CELDT/ELPAC score, academic progress, and we will discuss next steps for the child's language development.

We will use the new guidelines as stated in the new CA assessment to RFEP our students.

## Budgeted Expenditures

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | 252908   | 19048  | 20953  |
| Source           | Supplemental & Concentration   | Supplemental & Concentration   | Supplemental & Concentration   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1101 Certificated Teachers - Intervention<br>1901 Dean -Intervention<br>1101 Certificated Teachers - longer school day<br>1201 Social Worker/Counselor<br>1903 Instructional Support Coordinator<br>1175,1199,1399, 2199 Bonuses, Stipends | 1000-1999: Certificated Personnel Salaries<br>1101 Certificated Teachers - Intervention<br>1901 Dean -Intervention<br>1101 Certificated Teachers - longer school day<br>1201 Social Worker/Counselor<br>1903 Instructional Support Coordinator<br>1175,1199,1399, 2199 Bonuses, Stipends | 1000-1999: Certificated Personnel Salaries<br>1101 Certificated Teachers - Intervention<br>1901 Dean -Intervention<br>1101 Certificated Teachers - longer school day<br>1201 Social Worker/Counselor<br>1903 Instructional Support Coordinator<br>1175,1199,1399, 2199 Bonuses, Stipends |
| Amount           |  | 6248   | 12549  |
| Source           |  | Title I, II, III   | Title I, II, III   |
| Budget Reference |  | 1000-1999: Certificated Personnel Salaries<br>1101 Certified Teacher   | 1000-1999: Certificated Personnel Salaries<br>1101 Certified Teacher   |

### 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 |
|------|---------|---------|---------|
|------|---------|---------|---------|

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# 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)

Unchanged Goal

## Goal 2

Support student and family 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 Illuminar Academy 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  |
|--|--|--|--|--|
| KIA will provide 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement | 2016-17: 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement | 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement meetings/parent leadership opportunities | 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement meetings/parent leadership opportunities | 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement meetings/parent leadership opportunities |

| Metrics/Indicators  | Baseline                                 | 2017-18   | 2018-19  | 2019-20  |
|---|--|---|--|--|
| meetings/parent leadership opportunities  | meetings/parent leadership opportunities |   |  |  |
| Suspension rate   | 2016-17: 0.2%                            | <1.5%   | All students: <1%<br>Low-income: <1%<br>Eng. Lners: <1%<br>Afr. – Amer.: <1%<br>Latino: <1%<br>Stud w/Disab.: <1%<br>Foster Youth: not enough data       | All students: <1%<br>Low-income: <1%<br>Eng. Lners: <1%<br>Afr. – Amer.: <1%<br>Latino: <1%<br>Stud w/Disab.: <1%<br>Foster Youth: not enough data       |
| Expulsion rate  | 2016-17: 0.2%                            | <1%   | All students: <1%<br>Low-income: <1%<br>Eng. Lners: <1%<br>Afr. – Amer.: <1%<br>Latino: <1%<br>Stud w/Disab.: <1%<br>Foster Youth: not enough data       | All students: <1%<br>Low-income: <1%<br>Eng. Lners: <1%<br>Afr. – Amer.: <1%<br>Latino: <1%<br>Stud w/Disab.: <1%<br>Foster Youth: not enough data       |
| Rate of Students will feel safe at KIA as measured by internally provided surveys | 2016-17: 86%                             | At least 75% of Students will feel safe at KIA as measured by internally provided surveys | All students: >75%<br>Low-income: >75%<br>Eng. Lners: >75%<br>Afr. – Amer.: >75%<br>Latino: >75%<br>Stud w/Disab.: >75%<br>Foster Youth: not enough data | All students: >75%<br>Low-income: >75%<br>Eng. Lners: >75%<br>Afr. – Amer.: >75%<br>Latino: >75%<br>Stud w/Disab.: >75%<br>Foster Youth: not enough data |
| Average Daily Attendance  | 2016-17: 96.5%                           | >95%  | All students: >95%<br>Low-income: >95%<br>Eng. Lners: >95%<br>Afr. – Amer.: >95%<br>Latino: >95%   | All students: >95%<br>Low-income: >95%<br>Eng. Lners: >95%<br>Afr. – Amer.: >95%<br>Latino: >95%   |

| Metrics/Indicators       | Baseline      | 2017-18 | 2018-19  | 2019-20  |
|--------------------------|---------------|---------|--|--|
|                          |               |         | Stud w/Disab.: >95%<br>Foster Youth: not enough data   | Stud w/Disab.: >95%<br>Foster Youth: not enough data   |
| Chronic Absenteeism rate | 2016-17: 6.3% | <10%    | All students: <10%<br>Low-income: <10%<br>Eng. Lners: <10%<br>Afr. – Amer.: <10%<br>Latino: <10%<br>Stud w/Disab.: <10%<br>Foster Youth: not enough data | All students: <10%<br>Low-income: <10%<br>Eng. Lners: <10%<br>Afr. – Amer.: <10%<br>Latino: <10%<br>Stud w/Disab.: <10%<br>Foster Youth: not enough data |

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

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

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

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

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

| Unchanged Action  | Modified Action   | Modified Action   |
|---|---|---|
| 2017-18 Actions/Services  | 2018-19 Actions/Services  | 2019-20 Actions/Services  |
| <p>2a: Parent Engagement</p> <p>Families will be given our calendar of events at the beginning of the school year so that they may plan accordingly. Additionally, parents will be notified/reminded of meeting date and time at least a week in advance at a time convenient for parents.</p> <p>A variety of communication tools (calls, newsletters and posters) will be used to inform parents of upcoming events. Our most used method would be our printed family bulletin that is shared, and our all call using school messenger.</p> <p>Families will have several opportunities to be involved on campus, opportunities include volunteering, serving on school based committees, leadership roles and we will have at least 2 parents 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.</p> <p>Our goal is that we continue to have more than 65% of families attend our family meetings throughout the year (Achievement Afternoon, Back to School Night, and Conferences)</p> | <p>2a: Parent Engagement</p> <p>Families will be given our calendar of events at the beginning of the school year so that they may plan accordingly. Additionally, parents will be notified/reminded of meeting date and time at least a week in advance at a time convenient for parents.</p> <p>A variety of communication tools (calls, newsletters and posters) will be used to inform parents of upcoming events. Our most used method would be our printed family bulletin that is shared, and our all call using school messenger.</p> <p>Families will have several opportunities to be involved on campus, opportunities include volunteering, serving on school based committees, leadership roles and we will have at least 2 parents 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.</p> <p>Our goal is that we continue to have more than 65% of families attend our family meetings throughout the year (Achievement Afternoon, Back to School Night, and Conferences)</p> | <p>2a: Parent Engagement</p> <p>Families will be given our calendar of events at the beginning of the school year so that they may plan accordingly. Additionally, parents will be notified/reminded of meeting date and time at least a week in advance at a time convenient for parents.</p> <p>A variety of communication tools (calls, newsletters and posters) will be used to inform parents of upcoming events. Our most used method would be our printed family bulletin that is shared, and our all call using school messenger.</p> <p>Families will have several opportunities to be involved on campus, opportunities include volunteering, serving on school based committees, leadership roles and we will have at least 2 parents 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.</p> <p>Our goal is that we continue to have more than 65% of families attend our family meetings throughout the year (Achievement Afternoon, Back to School Night, and Conferences)</p> |



Also, KIA will utilize a Family and Civic engagement thought partner to help craft a vision for school and family civic engagement and solicit feedback on how to increase participation in addition to existing mechanisms like LCAP/SSC/SPA, etc. meetings.

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.

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.

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

We will minimize suspensions with SST meetings, a comprehensive behavior system, supplementing counseling services, and training staff on teacher actions to support behavior

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

Also, KIA will utilize a Family and Civic engagement thought partner to help craft a vision for school and family civic engagement and solicit feedback on how to increase participation in addition to existing mechanisms like LCAP/SSC/SPA, etc. meetings.

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.

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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.

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

We will minimize suspensions with SST meetings, a comprehensive behavior system, supplementing counseling services, and training staff on teacher actions to support behavior

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

Continue to train our teachers on responsive classroom methodologies and have weekly character assemblies where we celebrate students who make our school feel safe

To ensure students safety throughout the day, KIPP LA has hired lunch duty Operation Aides, noon aides, and Yard/Cafe to aid in the proper supervision of students at lunch.

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.

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

2e School attendance

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

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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. Students also receive incentives if their classes have the highest attendance for the month.

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

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Parents will join in to celebrate students who have perfect attendance. Students also receive incentives if their classes have the highest attendance for the month.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | 24960   | 116436   | 119845   |
| Source           | Base  | Supplemental & Concentration   | Supplemental & Concentration   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>2401 Office Manager | 2000-2999: Classified Personnel Salaries<br>2401 Office Manager<br>2403 Office Associate | 2000-2999: Classified Personnel Salaries<br>2401 Office Manager<br>2403 Office Associate |

|                  |   |  |  |
|------------------|---|--|--|
| Amount           | 3000  | 2000   | 2061   |
| Source           | Base  | Base   | Base   |
| Budget Reference | 4000-4999: Books And Supplies<br>4352 Postage for letters sent                  | 4000-4999: Books And Supplies<br>4352 Postage for letters sent                   | 4000-4999: Books And Supplies<br>4352 Postage for letters sent                   |
| Amount           | 7000  | 10000  | 10304  |
| Source           | Supplemental & Concentration  | Supplemental & Concentration   | Supplemental & Concentration   |
| Budget Reference | 4000-4999: Books And Supplies<br>4314 Special Event - Food for parent<br>nights | 4000-4999: Books And Supplies<br>4314 Special Event - Food for parent<br>nights  | 4000-4999: Books And Supplies<br>4314 Special Event - Food for parent<br>nights  |
| Amount           | 800   | 800  | 800  |
| Source           | Supplemental & Concentration  | Supplemental & Concentration   | Supplemental & Concentration   |
| Budget Reference | 4000-4999: Books And Supplies<br>4405 School Messenger                          | 4000-4999: Books And Supplies<br>4405 School Messenger                           | 4000-4999: Books And Supplies<br>4405 School Messenger                           |
| Amount           | 22000   | 22000  | 22669  |
| Source           | Base  | Base   | Base   |
| Budget Reference | 5000-5999: Services And Other<br>Operating Expenditures<br>5504 Fire/Security   | 5000-5999: Services And Other<br>Operating Expenditures<br>5504 Fire/Security    | 5000-5999: Services And Other<br>Operating Expenditures<br>5504 Fire/Security    |
| Amount           |   | 29,369.28  | 29,581.08  |
| Source           |   | Supplemental & Concentration   | Supplemental & Concentration   |
| Budget Reference |   | 5000-5999: Services And Other<br>Operating Expenditures<br>KIPP LA Fees-Advocacy | 5000-5999: Services And Other<br>Operating Expenditures<br>KIPP LA Fees-Advocacy |

# 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)

Unchanged 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 appropriately credentialed, and/or on the path to be credentialed for core content.

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  |
|---------------------------------------|---------------|---------|--|--|
| Maintaining or increasing the rate of | 2016-17: 100% | 100%    | All students: 100%<br>Low-income: 100%<br>Eng. Lners: 100% | All students: 100%<br>Low-income: 100%<br>Eng. Lners: 100% |

| Metrics/Indicators  | Baseline             | 2017-18     | 2018-19   | 2019-20   |
|---|----------------------|-------------|---|---|
| teachers who are compliant  |                      |             | Afr. – Amer.: 100%<br>Latino: 100%<br>Stud w/Disab.: 100%<br>Foster Youth: 100%   | Afr. – Amer.: 100%<br>Latino: 100%<br>Stud w/Disab.: 100%<br>Foster Youth: 100%   |
| Maintaining for increasing the rate of students who have access to common core aligned materials  | 2016-17: 100%        | 100%        | All students: 100%<br>Low-income: 100%<br>Eng. Lners: 100%<br>Afr. – Amer.: 100%<br>Latino: 100%<br>Stud w/Disab.: 100%<br>Foster Youth: 100% | All students: 100%<br>Low-income: 100%<br>Eng. Lners: 100%<br>Afr. – Amer.: 100%<br>Latino: 100%<br>Stud w/Disab.: 100%<br>Foster Youth: 100% |
| Maintaining for increasing the rate of teachers who attend professional development               | 2016-17: 100%        | 100%        | All students: 100%<br>Low-income: 100%<br>Eng. Lners: 100%<br>Afr. – Amer.: 100%<br>Latino: 100%<br>Stud w/Disab.: 100%<br>Foster Youth: 100% | All students: 100%<br>Low-income: 100%<br>Eng. Lners: 100%<br>Afr. – Amer.: 100%<br>Latino: 100%<br>Stud w/Disab.: 100%<br>Foster Youth: 100% |
| Maintaining for increasing the rate of students who have access to electives at their school      | 2016-17: 100%        | 100%        | All students: 100%<br>Low-income: 100%<br>Eng. Lners: 100%<br>Afr. – Amer.: 100%<br>Latino: 100%<br>Stud w/Disab.: 100%<br>Foster Youth: 100% | All students: 100%<br>Low-income: 100%<br>Eng. Lners: 100%<br>Afr. – Amer.: 100%<br>Latino: 100%<br>Stud w/Disab.: 100%<br>Foster Youth: 100% |
| Maintaining for increasing the rate of which our facility meeting good repair as measured by SARC | 2016-17: Good Repair | Good Repair | 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:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**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)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3a: Number of teachers who are credentialed

In order to ensure the appropriate assignment and hiring of credentialed qualified teachers we focus on the following:

Recruitment

We focus on hiring experienced, credentialed teachers and ensure proper placement.

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

Unchanged Action

2018-19 Actions/Services

3a: Number of teachers who are credentialed

In order to ensure the appropriate assignment and hiring of credentialed qualified teachers we focus on the following:

Recruitment

We focus on hiring experienced, credentialed teachers and ensure proper placement.

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

Unchanged Action

2019-20 Actions/Services

3a: Number of teachers who are credentialed

In order to ensure the appropriate assignment and hiring of credentialed qualified teachers we focus on the following:

Recruitment

We focus on hiring experienced, credentialed teachers and ensure proper placement.

We have an annual teacher recruitment season and comprehensive interview process. The school leader is heavily involved in every step of the way. We also conduct a comprehensive search to ensure that we hire to meet the needs of our school and students. 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.

#### Teacher Retention and Support

Once our teachers are hired we work with them to maintain and obtain proper documentation. This can look like support 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

All students, including English language learners, will have access to educational supplies and materials that are common core aligned. In grades K and 1st each

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All students, including English language learners, will have access to educational supplies and materials that are common

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#### 3b: Curriculum Materials and Supplies

All students, including English language learners, will have access to educational supplies and materials that are common



classroom will have at least 15 computers. In grades 2-4, there will be a ratio of one to one with computers with at least 28 computers in each class.

We will offer the following programs on computers: Lexia, Achieve 3000, ST Math, Accelerated Reader, Google Classroom, Raz Kids, and Brain Pop

Purchase educational supplies and materials purchased that are common core aligned.

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

#### Teacher Professional Development

100% of teachers will attend training on common core and develop a strong understanding of mastery. Additionally, training sessions will cover strategies to support EL students in gaining content knowledge and English language proficiency

Teachers will participate in professional development throughout the year. Teachers have the opportunity to attend trainings that are available to the whole KIPP LA region and at the school level. Trainings will strengthen our teachers understanding of our instruction and in the Common Core. Trainings will include and cover topics on how to best support and strategies for English language learners.

core aligned. In grades K and 1st each classroom will have at least 15 computers. In grades 2-4, there will be a ratio of one to one with computers with at least 28 computers in each class.

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

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.

Administration and coaching Professional Development

KIPP LA provides monetary support in the form of fees and travel for teacher leaders and principals to attend KSLP for professional development training.

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

Electives and Enrichments

Our school budget supports the hiring of needed teachers to offer elective and a broad course of study to all students. We also engage in programmatic planning and scheduling. We will insure our schedule allows enough time for all students to engage in listed courses.

All students will have access to electives during their K-4 education such as: Art,

cover topics on how to best support and strategies for English language learners.

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Our school budget supports the hiring of needed teachers to offer elective and a broad course of study to all students. We also engage in programmatic planning and scheduling. We will insure our schedule allows enough time for all students to engage in listed courses.

Science, Theater, Dance, Spanish and Music in addition to ELA and math during a school year. This includes all supplies, curriculum, software needed to complete these electives.

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.

All students will have access to electives during their K-4 education such as: Art, Science, Theater, Dance, Spanish and Music in addition to ELA and math during a school year. This includes all supplies, curriculum, software needed to complete these electives.

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## Budgeted Expenditures

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | 286830  | 309381  | 319238  |
| Source           | Supplemental & Concentration  | Supplemental & Concentration  | Supplemental & Concentration  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>1105 Elective Teacher                         | 1000-1999: Certificated Personnel Salaries<br>1105 Elective Teacher                         | 1000-1999: Certificated Personnel Salaries<br>1105 Elective Teacher                         |
| Amount           | 25000   | 30000   | 30912   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>4101 Curriculum Materials and Supplies                     | 4000-4999: Books And Supplies<br>4101 Curriculum Materials and Supplies                     | 4000-4999: Books And Supplies<br>4101 Curriculum Materials and Supplies                     |
| Amount           | 20000   | 10000   | 10304   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 4000-4999: Books And Supplies<br>4201 Class sets/library books                              | 4000-4999: Books And Supplies<br>4201 Class sets/library books                              | 4000-4999: Books And Supplies<br>4201 Class sets/library books                              |
| Amount           | 159000  | 150000  | 161400  |
| Source           | Base  | Supplemental & Concentration  | Supplemental & Concentration  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>5503 Janitorial Services & Supplies | 5000-5999: Services And Other Operating Expenditures<br>5503 Janitorial Services & Supplies | 5000-5999: Services And Other Operating Expenditures<br>5503 Janitorial Services & Supplies |
| Amount           | 35500   | 80000   | 82432   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>5602 Repair and Maintenance         | 5000-5999: Services And Other Operating Expenditures<br>5602 Repair and Maintenance         | 5000-5999: Services And Other Operating Expenditures<br>5602 Repair and Maintenance         |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | 22000   | 25000   | 15000   |
| Source           | Base  | Base  | Base  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>5822 Staff Recruitment  | 5000-5999: Services And Other Operating Expenditures<br>5822 Staff Recruitment  | 5000-5999: Services And Other Operating Expenditures<br>5822 Staff Recruitment  |
| Amount           | 39250   | 53500   | 54260   |
| Source           | Supplemental & Concentration  | Supplemental & Concentration  | Supplemental & Concentration  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>5824 KIPP School Leadership Program<br>5825 Other Professional Development | 5800: Professional/Consulting Services And Operating Expenditures<br>5824 KIPP School Leadership Program<br>5825 Other Professional Development | 5800: Professional/Consulting Services And Operating Expenditures<br>5824 KIPP School Leadership Program<br>5825 Other Professional Development |
| Amount           | 829160  | 198548  | 199149  |
| Source           | Supplemental & Concentration  | Supplemental & Concentration  | Supplemental & Concentration  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>5601 Rent   | 5000-5999: Services And Other Operating Expenditures<br>5601 Rent   | 5000-5999: Services And Other Operating Expenditures<br>5601 Rent   |
| Amount           | 14000   | 21427   | 23569   |
| Source           | Supplemental & Concentration  | Supplemental & Concentration  | Supplemental & Concentration  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>5204 KIPP Summit Travel and Accommodations                                 | 5800: Professional/Consulting Services And Operating Expenditures<br>5204 KIPP Summit Travel and Accommodations                                 | 5800: Professional/Consulting Services And Operating Expenditures<br>5204 KIPP Summit Travel and Accommodations                                 |

|                  |  |   |   |
|------------------|--|---|---|
| Amount           |  | 116,856   | 117,000   |
| Source           |  | Supplemental & Concentration  | Supplemental & Concentration  |
| Budget Reference |  | 5000-5999: Services And Other Operating Expenditures<br>KIPP LA Fees-Talent, Ops 5803 | 5000-5999: Services And Other Operating Expenditures<br>KIPP LA Fees-Talent, Ops 5803 |

# 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

\$\$1,396,638

Percentage to Increase or Improve Services

33.00%%

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).

School provides increased and improved services on a schoolwide basis as the schools has high unduplicated count (over 90%). Services are principally directed to and effective in meeting LCAP goals for unduplicated students. In KIPP's model, Certified Regular Teachers receive additional pay for extended school hours to increase instruction in EL , Math and other subjects to close school wide achievement gap . Services are increased in the area of intervention by adding additional intervention teacher to increase charter-wide services primarily for unduplicated students but from which other students benefit as well. Services are improved by continues and numerous Professional Development Services that KIPP designs internally in addition to hiring consultants. Services were also increased in areas of End of the year Field Lesson to improve attendance and academic achievement. Management and Admin services increased by additional staff in regional office to create academic and operational support. This helped to increase efficiency in school management and operations. This also increased School Leaders and Teachers focus on academics. School invests in technology to increase support for students, teachers and admin which improves overall services for all students and primarily for unduplicated students. Janitorial services improved by providing more services for schools.

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technology to increase support for students, teachers and admin which improves overall services for all students and primarily for unduplicated students. Janitorial services improved by providing more services for schools.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$1,360,239

Percentage to Increase or Improve Services

30.53%%%

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).

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# 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**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*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](mailto: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/fq/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<br>Annual Update<br>Budgeted | 2017-18<br>Annual Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                  | 2,588,552.00                         | 1,658,356.00                       | 2,588,552.00 | 1,779,097.41 | 1,808,750.46 | 6,176,399.87                           |
| Base                                 | 321,460.00                           | 192,523.00                         | 321,460.00   | 176,000.00   | 170,591.00   | 668,051.00                             |
| Supplemental & Concentration         | 2,267,092.00                         | 1,452,688.00                       | 2,267,092.00 | 1,596,849.41 | 1,625,610.46 | 5,489,551.87                           |
| Title I, II, III                     | 0.00                                 | 13,145.00                          | 0.00         | 6,248.00     | 12,549.00    | 18,797.00                              |

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

| <b>Total Expenditures by Object Type</b>                          |   |   |                |                |                |  |
|---|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>2017-18<br/>Annual Update<br/>Budgeted</b> | <b>2017-18<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types   | 2,588,552.00                                  | 1,658,356.00                                | 2,588,552.00   | 1,779,097.41   | 1,808,750.46   | 6,176,399.87                                     |
| 1000-1999: Certificated Personnel Salaries                        | 1,268,160.00                                  | 732,685.00                                  | 1,268,160.00   | 810,161.13     | 823,333.38     | 2,901,654.51                                     |
| 2000-2999: Classified Personnel Salaries                          | 24,960.00                                     | 63,550.00                                   | 24,960.00      | 116,436.00     | 119,845.00     | 261,241.00                                       |
| 4000-4999: Books And Supplies                                     | 174,522.00                                    | 175,433.00                                  | 174,522.00     | 155,800.00     | 160,512.00     | 490,834.00                                       |
| 5000-5999: Services And Other Operating Expenditures              | 1,067,660.00                                  | 520,559.00                                  | 1,067,660.00   | 621,773.28     | 627,231.08     | 2,316,664.36                                     |
| 5800: Professional/Consulting Services And Operating Expenditures | 53,250.00                                     | 166,129.00                                  | 53,250.00      | 74,927.00      | 77,829.00      | 206,006.00                                       |

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

| <b>Total Expenditures by Object Type and Funding Source</b>       |                              |   |   |                |                |                |  |
|---|------------------------------|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>Funding Source</b>        | <b>2017-18<br/>Annual<br/>Update<br/>Budgeted</b> | <b>2017-18<br/>Annual<br/>Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types   | All Funding Sources          | 2,588,552.00                                      | 1,658,356.00                                    | 2,588,552.00   | 1,779,097.41   | 1,808,750.46   | 6,176,399.87                                     |
| 1000-1999: Certificated Personnel Salaries                        | Supplemental & Concentration | 1,268,160.00                                      | 719,540.00                                      | 1,268,160.00   | 803,913.13     | 810,784.38     | 2,882,857.51                                     |
| 1000-1999: Certificated Personnel Salaries                        | Title I, II, III             | 0.00  | 13,145.00                                       | 0.00           | 6,248.00       | 12,549.00      | 18,797.00  |
| 2000-2999: Classified Personnel Salaries                          | Base                         | 24,960.00   | 0.00  | 24,960.00      | 0.00           | 0.00           | 24,960.00  |
| 2000-2999: Classified Personnel Salaries                          | Supplemental & Concentration | 0.00  | 63,550.00                                       | 0.00           | 116,436.00     | 119,845.00     | 236,281.00                                       |
| 4000-4999: Books And Supplies                                     | Base                         | 58,000.00   | 53,330.00                                       | 58,000.00      | 49,000.00      | 50,490.00      | 157,490.00                                       |
| 4000-4999: Books And Supplies                                     | Supplemental & Concentration | 116,522.00  | 122,103.00                                      | 116,522.00     | 106,800.00     | 110,022.00     | 333,344.00                                       |
| 5000-5999: Services And Other Operating Expenditures              | Base                         | 238,500.00  | 139,193.00                                      | 238,500.00     | 127,000.00     | 120,101.00     | 485,601.00                                       |
| 5000-5999: Services And Other Operating Expenditures              | Supplemental & Concentration | 829,160.00  | 381,366.00                                      | 829,160.00     | 494,773.28     | 507,130.08     | 1,831,063.36                                     |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental & Concentration | 53,250.00   | 166,129.00                                      | 53,250.00      | 74,927.00      | 77,829.00      | 206,006.00                                       |

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

**Total Expenditures by Goal**

| <b>Goal</b>   | <b>2017-18<br/>Annual Update<br/>Budgeted</b> | <b>2017-18<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
|---------------|---|---|----------------|----------------|----------------|--|
| <b>Goal 1</b> | 1,100,052.00                                  | 579,609.00                                  | 1,100,052.00   | 603,780.13     | 610,226.38     | 2,314,058.51                                     |
| <b>Goal 2</b> | 57,760.00                                     | 126,069.00                                  | 57,760.00      | 180,605.28     | 185,260.08     | 423,625.36                                       |
| <b>Goal 3</b> | 1,430,740.00                                  | 952,678.00                                  | 1,430,740.00   | 994,712.00     | 1,013,264.00   | 3,438,716.00                                     |
| <b>Goal 4</b> |   |   | 0.00           | 0.00           | 0.00           | 0.00   |
| <b>Goal 5</b> |   |   | 0.00           | 0.00           | 0.00           | 0.00   |

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