LCFF Budget Overview for Parents

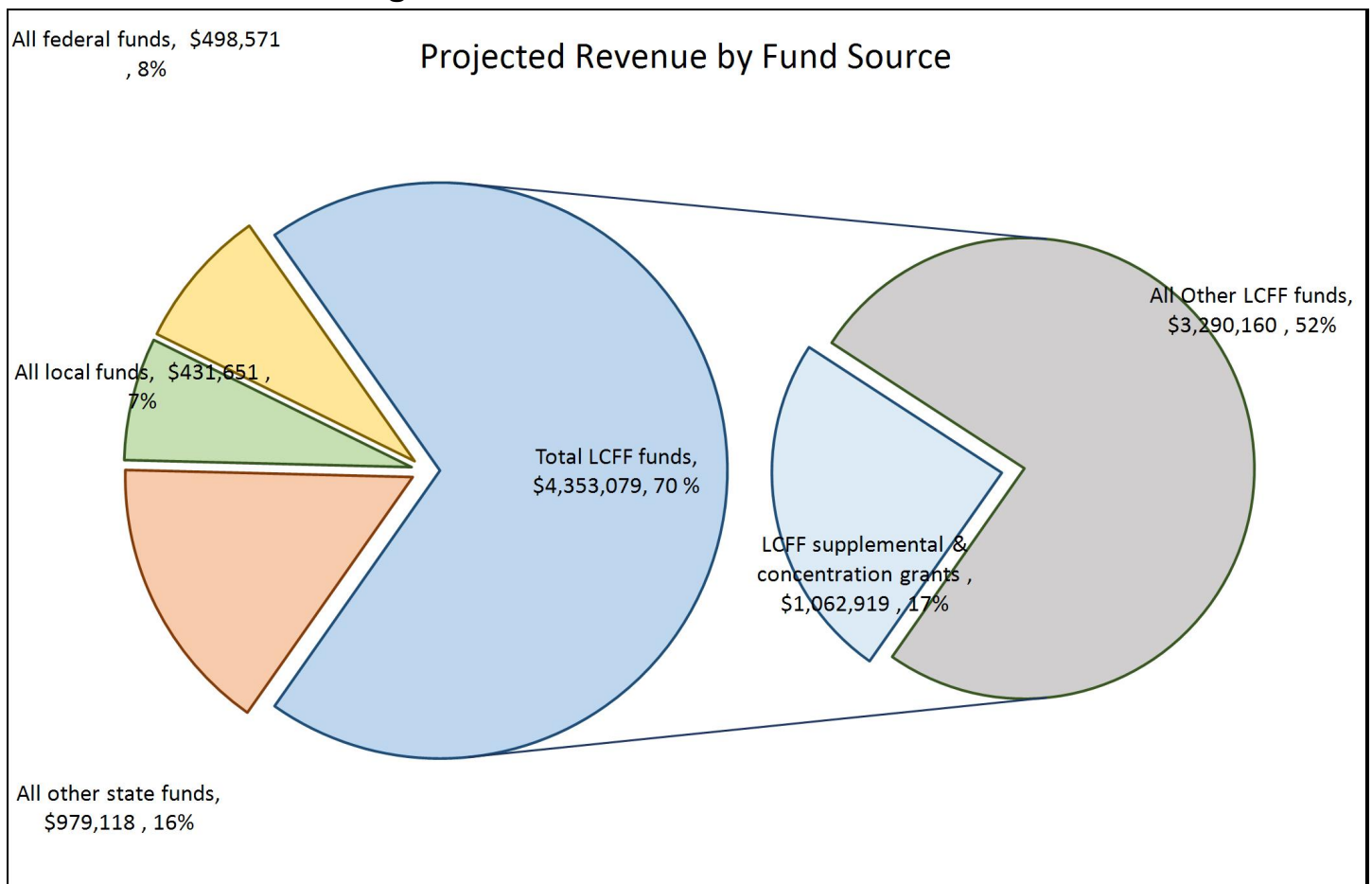Local Educational Agency (LEA) Name: KIPP Academy of Opportunity

CDS Code: 19-64733-0101444

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: John Coleman, Interim School Leader

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $498,571, 8%

All local funds, $431,651, 7%

All other state funds, $979,118, 16%

Total LCFF funds, $4,353,079, 70 %

LCFF supplemental & concentration grants, $1,062,919, 17%

All Other LCFF funds, $3,290,160, 52%

This chart shows the total general purpose revenue KIPP Academy of Opportunity expects to receive in the coming year from all sources.

The total revenue projected for KIPP Academy of Opportunity is $6,262,419, of which $4353079 is Local Control Funding Formula (LCFF), $979118 is other state funds, $431651 is local funds, and $498571 is federal funds. Of the $4353079 in LCFF Funds, $1,062,919 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures
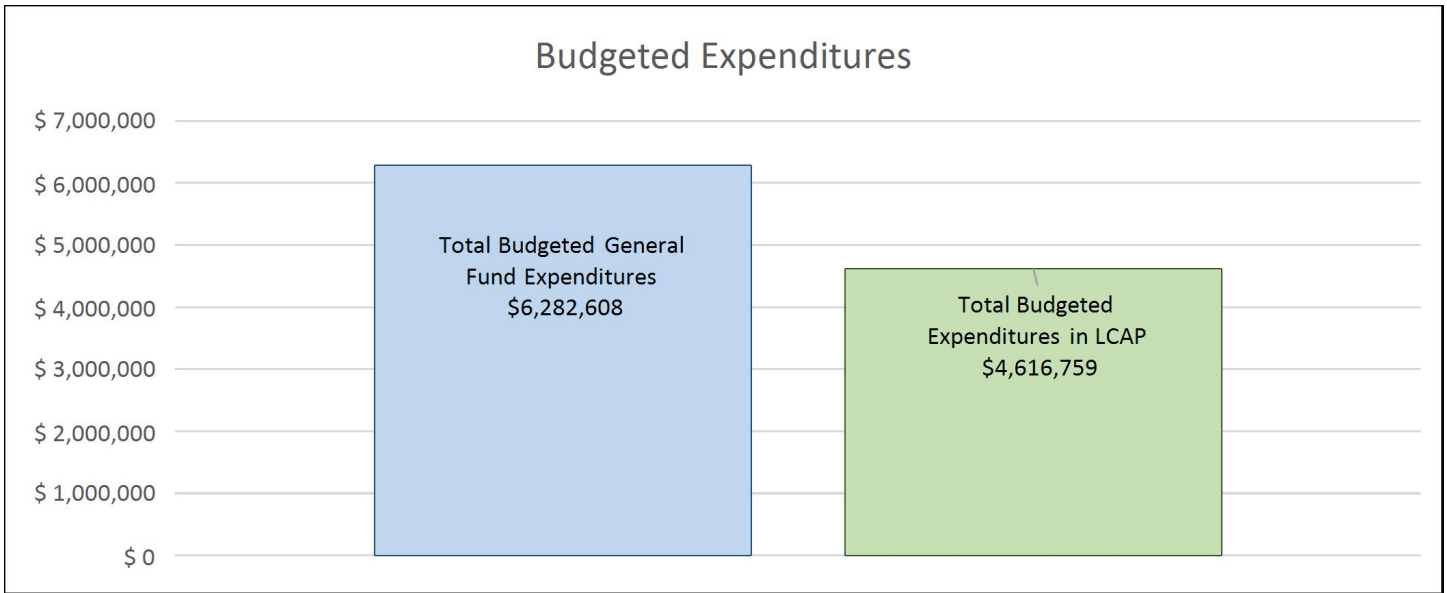
This chart provides a quick summary of how much KIPP Academy of Opportunity plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

KIPP Academy of Opportunity plans to spend $6282608 for the 2019-20 school year. Of that amount, $4,616,759 is tied to actions/services in the LCAP and $1,665,849 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Facility costs, Student Meals, Supplies, Materials and Other Operating Services and Fees that are funded with Base and Other funds.
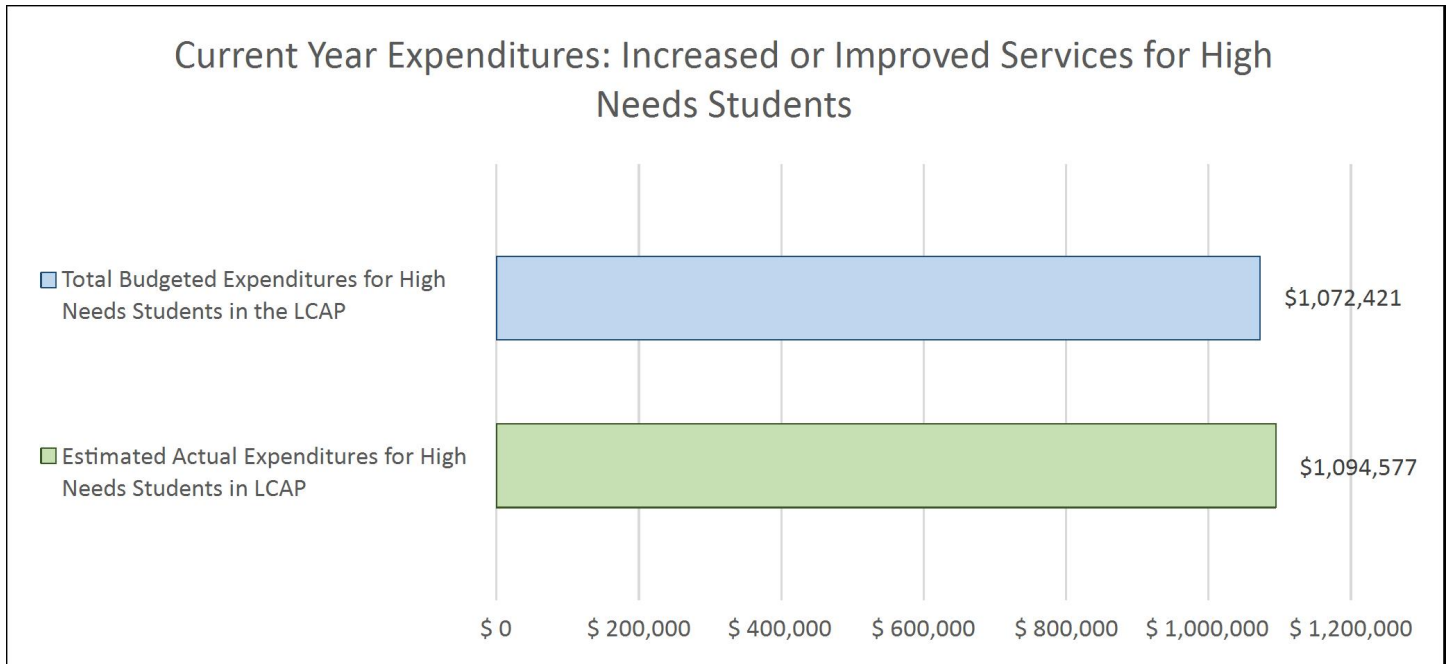
Note: Budgeted expenditures presented in detail in the LCAP are primarily focused on increased and improved services for High Needs Students. We also presented total salaries and benefits funded with Base LCFF and Other sources of funds.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, KIPP Academy of Opportunity is projecting it will receive $1,062,919 based on the enrollment of foster youth, English learner, and low-income students. KIPP Academy of Opportunity must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, KIPP Academy of Opportunity plans to spend $1109685 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,072,421
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$1,094,577

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000 $ 1,000,000 $ 1,200,000

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

In 2018-19, KIPP Academy of Opportunity's LCAP budgeted $1072421 for planned actions to increase or improve services for high needs students. KIPP Academy of Opportunity estimates that it will actually spend $1094577 for actions to increase or improve services for high needs students in 2018-19.

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)

California School Dashboard: 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 Academy of Opportunity	John Coleman Interim School Leader	jcoleman@kippla.org (323) 778-0125

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

KIPP Academy of Opportunity (KAO) is a tuition-free public charter middle school located in South Los Angeles. We serve approximately 396 students in grades five through eight. KAO enables students to become self-motivated, competent, life-long learners. Our students recognize that an outstanding education is key to achieving personal success and leading a life of infinite opportunity.

Our mission is to ensure that students develop the academic skills, character, and intellectual habits necessary to succeed in competitive high schools, colleges, and the world beyond. Our four guiding principles are: grit, honor, love, and leadership.

KIPP Academy of Opportunity is part of the renowned national KIPP (Knowledge is Power Program) network of schools. The school is operated by KIPP LA Schools, a charter management organization.

Our norm day 2018-19 school demographics are as follows:
- 93.4 of students receive free or reduced lunch
- 9.2% of students are English learners
- 14.1% of students receive Special Education services
- 58% of students are Black/African American; 38% of students are Hispanic/Latino

We have been awarded the following recognitions:
- 2007 California State Title I Academic Achievement Award
- 2013 California Distinguished School

LCAP Highlights

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

In 2018-19, we have made significant strides in our school's culture, reducing our suspension rate by 12%. In 2019-20, we will continue strengthening our PBIS systems (see goal 2, Support Student, Family, and School Engagement). This LCAP also contains new strategies to achieve our goals in 2019-20 and beyond. We will be introducing actions/services to help students improve their literacy rates (see goal 1, All Students Will Achieve) as well as improve school-wide structures for behavior management (see goal 2, Support Student, Family, and School Engagement).

Our LCAP goals are as follows:
Goal 1 - All Students Will Achieve
Goal 2 - Support Student, Family, and School Engagement
Goal 3 - Create Spaces and Opportunities for Student Achievement

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

KIPP Academy of Opportunity has many areas that we are proud of, particularly the significant drop in our suspension rate. This year, we reduced our suspension rate by 11%. As a school community we were able to determine trends among our 2017-18 suspension incidents and build a strategic plan to respond to those behaviors. In 2018-19 we have a suspension rate of less than 2% and an expulsion rate of 0%. We will continue to implement alternative disciplinary measures as well as PBIS in 2019-20 to maintain these gains in school culture.

Referring to the California School Dashboard, 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

On the 2018 CA Dashboard, we were red or orange in Chronic Absenteeism, Suspension, Math and ELA. As stated in Greatest Progress, we have made significant gains with respect to suspension and solid progress in chronic absenteeism, which is 3.3% lower in 2018-19 than in 2017-18. We have implemented many attendance supports which we intend to continue in order to reduce our chronic absenteeism even further and meet our goal of 10% or lower. These include incentives for attendance (free dress, small prizes, classroom celebrations), regular calls to families of absent students, and conferences with families whose students are at risk of becoming chronically absent.

We are also taking steps to improve Math and ELA SBAC outcomes for all students. As a school, we are committed to Data-Driven Instruction (DDI) in the 2019-20 school year and beyond. We are consistently analyzing student work and following a set lesson format including checks for understanding, timely assessments, and targeted reteach across all subject areas. For example, all KAO math classes administer weekly assessments, cumulative unit assessments, and spiraled unit quizzes which allow students to show they have mastered content from previous units. We have also implemented co-teaching in math classrooms to allow for targeted small group instruction at the 5th and 8th grade levels. 5th grade math instruction is broken up into two blocks, Math 5 and Math Intervention. The intervention block allows us to provide targeted support to our scholars that supports both the development of basic skills and enrichment. Our 8th grade math team is able to provide both remedial and enrichment support, and one section of Algebra.

CSI - Resource Inequities
As a direct-funded charter school, there is no possibility of resource inequities resulting from District funding allocation. Our needs assessment did not reveal any resource inequities among student groups.

Referring to the California School Dashboard, 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

No student group was two colors lower than our whole school outcomes for any indicator. We are dedicated to ensuring all students succeed. We continuously collect and analyze student group data to monitor for performance gaps and promote equitable achievement.

Comprehensive Support and Improvement

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

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

KIPP Academy of Opportunity was identified for Comprehensive Support and Improvement.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

In consultation with the KIPP SoCal Chief Academic Officer, KAO staff, and KAO families, Interim School Leader John Coleman identified strengthening student literacy and implementing systems and structures to support student behavior as key priorities heading into the 2019-20 school year.

As a data-driven school, KAO is continuously engaged in determining and acting upon its students' unique needs. In preparation for the LCAP stakeholder engagement meeting on March 27, 2019, KAO's leadership evaluated school performance relative to expected LCAP outcomes. This analysis included disaggregating academic and behavioral data by numerically significant student groups (ELs, SpEd, Latino, Black, and Low-Income students) as well as reviewing surveys of parents, teachers, and students; classroom observations; the current instructional program; staffing and professional development; standards, assessments, and accountability; teaching and learning; opportunity and equal educational access; parental engagement; and funding.

Evidence-based interventions were then identified in alignment with the results of the comprehensive needs assessment.

Academics: KAO's entering 5th graders are consistently reading below grade level. Based on STAR assessments, 43% of our 5th grade students began the 2018-19 school year 2 or more years below grade level, while research shows that reading fluency is tied to standardized test outcomes and classroom outcomes alike. KAO will contract with a reading tutoring service or a literacy consultant in order to bolster reading instruction, improve ELA outcomes, and reduce student barriers to accessing grade-appropriate content in all disciplines.

Behavior: KAO has implemented or partially implemented a number of evidence-based behavior strategies in recent years, including Calm Classroom and PBIS. What the school needs at this time is professional development as to how to apply these strategies with consistency. KAO will contract with a behavior specialist to support its teachers and strengthen school-wide systems for behavior management.

As a direct-funded charter school, there is no possibility of resource inequities resulting from District funding allocations. Our needs assessment did not reveal any resource inequities among student groups.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

KAO will monitor and evaluate implementation and effectiveness of its CSI plan in alignment with its ongoing analysis of student performance, as well as its LCAP monitoring, evaluation, and stakeholder engagement process. Strategies the school will employ to monitor and evaluate the CSI plan include:

- Data-driven instruction: Teachers administer exit tickets at least three times per week, track their exit data on Illuminate (a regional data-collection platform), and take turns presenting their exit-ticket data at weekly professional development sessions.
- Classroom observations: KAO teachers receive feedback twice weekly from an instructional coach via the Whetstone platform. Whetstone is an online tool that lets instructional coaches regularly monitor teachers' performance, growth, and development. The platform's system for evaluating and coaching teachers is built on the sixteen research-based competencies of the KIPP LA Teacher Practice Rubric (TPR).

- Stakeholder feedback: KAO will share regular progress updates with families and solicit feedback via surveys. During its 2020 LCAP stakeholder engagement meeting, KAO will give a final progress update (prior to the results of the summative SBAC) and distribute feedback forms to parents.

Annual Update

LCAP Year Reviewed: **2018-19**

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 have 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 **18-19** All students: 49% Low-income: 49% Eng. Lners: not enough students Afr. – Amer.: 46% Latino: 63% Stud w/Disab.: 12% Foster Youth: -not enough data **Baseline** 2015-16 - 38%	17-18 All students: 31% Low-income: 28% Eng. Learners: 5% Afr. - Amer.: 29% Latino: 37% Stud. w/ Disab.: 5% Foster Youth: not enough students
Metric/Indicator Rate of students meeting state-established proficiency levels for Math **18-19** All students: 25%	17-18 All students: 15% Low-income: 14% Eng. Learners: 5% Afr. - Amer.: 11%

Expected	Actual
Low-income: 25% Eng. Lners: not enough students Afr. – Amer.: 20% Latino: 45% Stud w/Disab.: 6% Foster Youth: -not enough data **Baseline** 2015-16 - 24%	Latino: 27% Stud. w/ Disab.: 2% Foster Youth: not enough students
Metric/Indicator Reclassification Rate (Updated for 2018-19 from EL Progress Indicator due to change in Test from CELDT to ELPAC) **18-19** Eng. Lners: >15% **Baseline** 2015-16 - * (per CA Dashboard)	17-18 reclassification rate: 9.5%
Metric/Indicator Rate of students making progress on ELPAC **18-19** Baseline **Baseline** N/A	18-19 outcomes will be baseline.

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
Number of students who are proficient for English Language Arts and Math	We have focused our daily intervention efforts in math and ELA. For example, fifth graders who are struggling with math skills benefit from a foundational math	1101 Certificated Teachers - Intervention 1901 Dean -Intervention 1101 Certificated Teachers -	1101 Certificated Teachers - Intervention 1901 Dean -Intervention 1101 Certificated Teachers -

We provide daily intervention and acceleration through small group instruction in the classroom and through additional Guided Reading instruction for identified students. Programs may include: KIPP Wheatley, Bridges, Open Up, Amplify, and NextGen 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, Tableou, and Kastle (KIPPs internal data analysis platform). For example, teachers will use previous SBAC & MAP scores to create targeted instruction for each student.

class. We also implement daily intervention in math through our Bridges curriculum. As for ELA, we have brought on two designated interventionists to implement small group instruction. ELA interventions have been further supplemented by integrating ELA standards into our history curriculum, which has allowed teachers to reinforce literacy skills.

In addition to providing interventions, we also use small group instruction to accelerate instruction. For instance, one math classroom groups students into three tiers: bachelor's level, master's level, and PhD level. Students who are performing below-proficient or proficient are grouped in the bachelor's and master's levels, while students who are consistently above proficient are grouped at the PhD level.

Our daily interventions and acceleration have led to joyful learning and beat back a culture of mediocrity. Students feel more confident in their math and ELA interventions, which has helped mitigate behavioral issues and contributed to a decline in suspension rates. Thanks to these efforts, many of our students are well positioned to end the school year at grade level.

We will continue implementing similar interventions next year. We will have interventionists in ELA

longer school day
1201   Social Worker/Counselor
1903   Instructional Support Coordinator
1175,1199,1399, 2199 Bonuses, Stipends
 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 410,531.09

Classroom Technology 4401 4000-4999: Books And Supplies Supplemental & Concentration 30,000

Classroom Software 4402 4000-4999: Books And Supplies Supplemental & Concentration 40,000

Staff/Office Computer & Printers 4404 4000-4999: Books And Supplies Supplemental & Concentration 10,000

Staff/Office Software 4405 4000-4999: Books And Supplies Supplemental & Concentration 5,000

Assessment Materials 4304 4000-4999: Books And Supplies Base 5,000

longer school day
1201   Social Worker/Counselor
1903   Instructional Support Coordinator
1175,1199,1399, 2199 Bonuses, Stipends
 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 448,897

Classroom Technology 4401 4000-4999: Books And Supplies Supplemental & Concentration 57,384

Classroom Software 4402 4000-4999: Books And Supplies Supplemental & Concentration 8,894

Staff/Office Computer & Printers 4404 4000-4999: Books And Supplies Supplemental & Concentration 10,000

Staff/Office Software 4405 4000-4999: Books And Supplies Supplemental & Concentration 5,000

Assessment Materials 4304 4000-4999: Books And Supplies Base 403

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

and math pull small groups out of the classroom, as well as support teachers in identifying root causes of students falling behind.

This year, our school has also provided additional academic and behavioral support through the first few weeks of instruction. To get the year off to a strong start, we had additional subs on campus for the first six weeks. These substitute teachers provided additional support in the hallways, as well as additional instructional support in math, ELA, and resource classrooms. We also pulled students for one-on-one sessions to address challenging behaviors in the first few weeks of the school year. Thanks to our efforts, students were able to quickly acclimate to our learning environment, even as we took on approximately 120 new students. Our early academic and behavioral supports also resulted in students having no physical altercations in the first weeks of school. Our students were also able to establish routines that supported a successful school culture and environment. School surveys show that, compared to last year, students are happier and feel safer on campus. We will continue these practices to show our students that our school is here to be a place a learning, not a place that imposes punitive behavioral demands.

| | We are also following through on our plan to conduct extensive data analysis. Every Monday, teachers gather in their content teams to use data to fine-tune their instruction for the upcoming week. During this time, teachers work with their colleagues and content-team manager to use data from KASTLE, Illuminate, and their own classroom observations to discuss student work. Based on their analysis, teachers develop lesson strategies (e.g., mini-lessons, reteach) to target students and address trends they see in the data. In addition to these content-team meetings, our teachers gather for whole-school professional development where schoolwide data is used to inform instructional practices. At the end of the year, we also pull data to help us target SBAC prep for students. As a result of our efforts, our teachers are feeling more confident in internalizing learning standards and targeting students for reteach and reassessment. We will continue implementing our data practices to improve student achievement. |
| | |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LTEL Services	LTEL Services	1101 Certificated Teachers - Intervention 1000-1999: Certificated Personnel Salaries	1101 Certificated Teachers - Intervention 1901 Dean -Intervention

For the 2018-19 we will be piloting, Link-To -Literacy, an intermediate English Language Development (ELD) curriculum for our Long Term EL (ETEL) students. Our LTEL students will receive designated ELD instruction from a regionally based teacher who will travel to different sites to provide this service. We understand that our LTEL students have additional needs and this curriculum focuses on building vocabulary, improve the use of language conventions and increase comprehension in an ELD content. This service, in addition to the integrated ELD program, will elevate our LTEL student achievement.

Annual Progress in English language Proficiency

All CELDT/ELPAC data is shared with parents and teachers. This helps teachers create intervention and differentiation plans. ELs 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 projector, 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

We piloted Link-To -Literacy, an intermediate English Language Development (ELD) curriculum for our Long Term EL (ETEL) students. Our LTEL students received designated ELD instruction from a regionally based English Language Development teacher up to 120 mins per week. We understand that our LTEL students have additional needs and this curriculum focuses on building vocabulary, improve the use of language conventions and increase comprehension in an ELD content. This service, in addition to the integrated ELD program, will elevate our LTEL student achievement.

Annual Progress in English language Proficiency

All CELDT/ELPAC data is shared with parents and teachers. This helps teachers create intervention and differentiation plans (see above for implementation and result of data-driven instruction). ELs receive small group instructional support to support their language development.

Teachers have used data such as interim assessments to tailor and guide instruction as well as determine if and when students are eligible to reclassify.
English Language students receive small group instructional support to support their language development.

Supplemental & Concentration 55,660

1000-1999: Certificated Personnel Salaries Supplemental & Concentration 39,651

1101   Certificated Teachers - Intervention 1000-1999: Certificated Personnel Salaries Title III 8,169

support to support their language development.

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.

Each year we reclassify EL students and accept new EL students. For this current year, our priority is getting to know individual student academic performance and then supporting individual needs.

Targeted Practices:
Guided Reading
Our EL students receive targeted reading instruction via guided reading with other peers who are reading at their level. This allows teachers to deliver targeted instruction at the student's' reading level. Students are then assessed in their reading every 4-6 weeks to ensure that they are making progress. When not participating directly in a guided reading group, students are using adaptive learning computers programs.

Intervention Teacher

Our Intervention teacher works with students in small groups in various subjects to meet students' needs. Students are identified for intervention year round through internal assessments, class work and teacher recommendations.

Professional Development and Data Monitoring
All teachers participate in intensive professional development focusing on intentional instructional design for Academic Language Development (ALD), specifically, Basic Interpersonal Communicative Skills (BICS) and Cognitive Academic Language Proficiency (CALP). We intentionally focus on BICS and CALP because they are shown to be effective, especially for ELs. As KIPP LA believes all students are language learners, our teachers incorporate these strategies in their lesson plans and have seen success in its implementation.
KAO EL Coordinator and teachers, have been given and receive ongoing professional development from the regional support office to adapt progress monitoring strategies to use data on EL students. This data will be used to monitor their path to reclassification and administer additional intervention as needed.
KAO EL Coordinator intensely monitors student level data, engages in more intentional ways with parents of EL students, and drives student achievement

needs. Students are identified for intervention year round through internal assessments, class work and teacher recommendations.

Professional Development and Data Monitoring
All teachers participate in intensive professional development focusing on intentional instructional design for Academic Language Development (ALD), specifically, Basic Interpersonal Communicative Skills (BICS) and Cognitive Academic Language Proficiency (CALP). We intentionally focus on BICS and CALP because they are shown to be effective, especially for ELs. As KIPP LA believes all students are language learners, our teachers incorporate these strategies in their lesson plans and have seen success in its implementation.

KAO EL Coordinator and teachers have been given ongoing professional development from the regional support office to adapt progress monitoring strategies to use data on EL students. This data will be used to monitor their path to reclassification and administer additional intervention as needed.

KAO EL Coordinator intensely monitors student level data, engages in more intentional ways with parents of EL students, and drives student achievement outcomes for EL students through supporting teachers with best

outcomes for EL students through supporting teachers with best practices for language development.
 	
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
	practices for language development.

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.

Overall, our school has implemented most of the actions/services to achieve our articulated goal.

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

We have not yet met our student achievement goals. We received a performance color of red in math and orange in ELA on the 2018 CA Dashboard. We believe in the actions and services outlined above and will continue to improve implementation. We will also be implementing a new action/service to drive student literacy growth in 2019-20.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

n/a

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.

Because this is the final year of this LCAP, we are focusing on collecting more data on implementation and impact for all actions and services related to this goal. We will be utilizing CSI funds to implement a new action/service in 2019-2020, which can be found in Goals/Actions/Expenditures for Goal 1, All Students Will Achieve.

Annual Update

LCAP Year Reviewed: **2018-19**

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, family and school engagement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 2a: KAO will provide 8 opportunities for parent engagement/leadership **18-19** All students: 8 opportunities Low-income: 8 opportunities Eng. Lners: 8 opportunities Afr. – Amer.: 8 opportunities Latino: 8 opportunities Stud w/Disab.: 8 opportunities Foster Youth: - not enough data **Baseline** 2016-17: 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement opportunities, parent leadership opportunities	18-19 KAO provided 8 opportunities for parent engagement/leadership.
Metric/Indicator 2b: Suspension rate	18-19 All students: 2% Low-income: 2%

18-19
All students: <15%
Low-income: <15%
Eng. Lners: <5%
Afr. – Amer.: <15%
Latino: <5%
Stud w/Disab.: <15%
Foster Youth: not enough data

Baseline
2016-17 2.4%.

Eng. Lners: 0%
Afr. – Amer.: 3%
Latino: 0.6%
Stud w/Disab.: 3%
Foster Youth: not enough students

Metric/Indicator
2c: Expulsion Rate

18-19
All students: <1%
Low-income: <1%
Eng. Lners: <1%
Afr. – Amer.: <1%
Latino: <1%
Stud w/Disab.: <1%
Foster Youth: not enough data

Baseline
2016-17 YTD: <2%

18-19
All students: 0%
Low-income: 0%
Eng. Lners: 0%
Afr. – Amer.: 0%
Latino: 0%
Stud w/Disab.: 0%
Foster Youth: not enough students

Metric/Indicator
2d: Student satisfaction as measure by internally provided surveys

18-19
All students: 70%
Low-income: 70%
Eng. Lners: 70%
Afr. – Amer.: 70%
Latino: 70%
Stud w/Disab.: 70%
Foster Youth: - not enough data

Baseline
2016-17: 100%

18-19
All students: 63%

Metric/Indicator
2e: Average Daily Attendance

18-19
All students: 95%

Expected	Actual
18-19 All students: 95% Low-income: 95% Eng. Lners: 95% Afr. – Amer.: 95% Latino: 95% Stud w/Disab.: 95% Foster Youth: - not enough data **Baseline** 2016-17: 94.2%	Low-income: 95% Eng. Lners: 98% Afr. – Amer.: 94% Latino: 96% Stud w/Disab.: 96% Foster Youth: not enough students
Metric/Indicator Chronic Absenteeism **18-19** All students: <10% Low-income: <10% Eng. Lners: <10% Afr. – Amer.: <15% Latino: <10% Stud w/Disab.: <18% Foster Youth: -not enough data **Baseline** 2016-17: 17.4%	18-19 All students: 12% Low-income: 12% Eng. Lners: 0% Afr. – Amer.: 17% Latino: 8% Stud w/Disab.: 10% Foster Youth: not enough students

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
2a: Parent Engagement Families will be given our calendar of events at the beginning of the school year so that they may plan accordingly. Additionally,parents	2a: Parent Engagement We have faithfully implemented our plan to give our events calendar to parents at the beginning of the year, followed up	Social Worker/Counselor 1201 1000-1999: Certificated Personnel Salaries Other 138,798	Social Worker/Counselor 1201 (also in Goal 1, Action 1) 1000-1999: Certificated Personnel Salaries Other 125,984

will be notified/reminded of meeting date and time at least a week in advance at a time convenient for parents.

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.

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.

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.

Additionally, the parents of English Learners will receive specialized

with additional notifications and reminders of meeting dates, and used a variety of communication tools to keep parents informed. Our weekly Family Buzz Newsletter informs parents about the dates of important events coming up the following week. We also use text messages and robocalls to remind parents about upcoming important events.We further reinforce the importance of upcoming events at our assemblies, where we frequently offer incentives to students to get their parents to attend school events. Our efforts have led to higher attendance at family meetings, and parents feel like they have a voice in their children's education. We will continue these efforts because we believe family engagement improves academic performance and builds a strong support system for our students.

It is also worth noting that parents have easy access to information on their child's academic and behavioral progress. For example, parents can access information about their child's academic progress through Illuminate and the Parent Square app. The Parent Square app allows parents to see their child's class and homework assignments. Parents may also monitor their child's behavior in realtime through our Kickboard app, where our teachers have normed inputing specific notes in for individual students. On top of

Office Manager 2401 2000-2999: Classified Personnel Salaries Supplemental & Concentration 48,776	2205 Operations Aide 2403 Ops Support/Receptionist 2000-2999: Classified Personnel Salaries Supplemental & Concentration 20,496
Postage & Shipping 4352 4000-4999: Books And Supplies Base 3,000	Postage & Shipping 4352 4000-4999: Books And Supplies Base 3,000
Special Events 4314 4000-4999: Books And Supplies Supplemental & Concentration 5,000	Special Events 4314 4000-4999: Books And Supplies Supplemental & Concentration 5,000
5803-KIPP LA Fees-ACE 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 21,044	5803-KIPP LA Fees-ACE 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 13,257.98
Fire/Security 5504 5000-5999: Services And Other Operating Expenditures Base 80,000	Fire/Security 5504 5000-5999: Services And Other Operating Expenditures Base 73,688
	5839 Student Incentives 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 5,180
	2401 Office Manager 2000-2999: Classified Personnel Salaries Base 47,370

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

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

A leadership team member holds individual one on one meetings with every student and a parent prior to a student suspension. Also KAO conducts re-entry meetings that takes place at the top of the morning, upon students return to campus. This is to check students temperature, understanding of incident and tools given to ensure this type of incident doesn't reoccur.

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

We will add personnel to support the increase of students as needed. We have hired general education counselors in order to ensure to meet all students social

all this information, all parents receive weekly progress reports, and their child receives corresponding weekly "paycheck" outlining behavioral progress, academic progress, and updates about school events. As a result of these actions to keep parents informed, we have found that we have been able to garner more parent buy-in for school initiatives. In addition, we believe keeping parents informed has helped mitigate chronic absenteeism, truancy, and even tardiness, as parents have come to appreciate the consequences of missing learning time (e.g., guided reading at the beginning of the day). We will continue pushing ahead with these efforts because we have been able to build a trusting relationship with parents which, in turn, has bolstered attendance at parent meetings and events.

We have also followed through on our plan to provide families with several opportunities to be involved on campus. We invited family involvement in activities related to Hispanic Heritage Month, Black History Month, and our winter semi-formal dance. We also have fledgling school-based committees, which we hope to continue to expand next year. For now, our School Business Operations Manager is working on fine-tuning norms and parameters with parents who have taken on leadership roles and committee

and emotional needs. Another way to ensure students needs are met are through the hiring of Intervention Teachers.

Mentorship Programs:
Concerned Black Men
Over the past 6 years KAO has partnered with Concerned Black Men of Los Angeles, Inc. CBMLA is a mentoring organization serving male youth of color in the Los Angeles and surrounding areas. CBMLA is a chapter organization of Concerned Black Men National. This year, due to budget restrictions they have made their mentoring cohorts smaller.

Tina's Angels
Over the past 2 years KAO has partnered with Tina's Angels, a mentorship program for young teenage girls ages 14-15. Artistic Director, Tina Knowles Lawson, assigns mentors hand-picked by her to young girls who have potential and desire to live a successful productive life but do not have the guidance, financial ability or access to the road map to get there.

Richard's Warriors
A counterpart to Tina's Angeles, is a mentorship program for young teenage boys aged 14-15. Artistic Director, Richard Lawson, assigns mentors who will use Richard's successful and proprietary Professional Development Program (PDP) covering self-

assignments. This year, we also appointed two parents to serve in KIPP LA's regional Family Ambassadors Program. We already have two parents lined up to replace our current family ambassadors when they finish their term at the end of this school year. As a result of executing these parent involvement strategies, we have fostered a more wholistic and inclusive school environment that includes more family support, which has helped make our students better acclimate to the social challenges of middle school.

In addition, KIPP LA has hired staff to focus and commit to school family engagement goals and train our school office staff on how to interact with our community and families. Our School Leader has attended four meetings of the Pro Learning Network (PLN) with members of KIPP LA's Advocacy and Community Engagement (ACE) staff. PLN is a group of different charter school operators that shares best practices on family engagement. PLN has helped our school community disseminate LCAP information to parents and become familiar with the California Dashboard. As a result of these efforts, we have a better understanding on tapping the power of parents in our LCAP Committee, Family Ambassador program, and steering committees on school culture and cultural

esteem in every young man, while showing them how to give back to their peers without judgment.

Counselor involvement

Our Counselor will facilitate mediation between students as a preventative measure for suspension. Counselor and interns support group discussions gender/grade level to build understanding and community Upon request by the administration, students meet informally to assess future support needed. Prior to meeting guardians are communicated with and deliver verbal consent. If counselor request to see student regularly they are then given an official consent form.

The general education counselor will work in partnership with KAO's social worker to support proactive activities aligned to PBIS.

Behavior Management System

We will use the Kickboard Program to document behavior in general. This is a program that teachers are able to acknowledge the students that are meeting classroom expectations as well as those who are not. This program allows us to incentivize our students every Friday and bi-quarterly auctions(ie. Fun Friday/bi-quarterly auction). Weekly we announce our Top Dollar Scholars per grade level,

sensitivity. We plan to continue our close work with KIPP LA's ACE team and PLN next year.

Due to the transition of new school leadership, we have only partially implemented our plan to provide specialized training to the parents of English learners to support the development of their child's language proficiency at home. Through our English Learner Advisory Committee, we have held consistent meetings to keep parents abreast of students' progress. We have also hired an EL Coordinator, and assigned one of our deans to support reclassification efforts. Our school plans to continue developing its outreach and supports for English Learners and their parents.

As to our suspension and expulsion rates, our school has made significant progress in finding alternative discipline measures. At the time of this writing, our suspension rate was down to 1.9 percent, thanks in part to our monthly Saturday school session in which students come in for six hours of academic enrichment and community service. Saturday school has turned into a learning opportunity for students, and helped our school community turn away from punitive action as a response to behavioral issues. It has also helped us understand our students' behavioral triggers and when

and their dollars can be used to purchase great prizes such as board games, playing balls, and tablets during auctions.

Students who have behaviors that we can trend have to meet with student support coordinator during lunch time to discuss their days adversities and how they have dealt with it via written and verbal reflections.

2d: Student satisfaction as a 4 or better as measured by internal surveys

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

We are also working to increase our community partnerships to support our efforts.

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

particular modes of communication are appropriate for students. Our efforts have not only reduced suspension rates, but also improved student behavior overall, to the point that our monthly Saturday school session isn't always necessary.

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

We have also implemented our plan to have a leadership team member hold individual one-on-one meetings with students and parents prior to suspension. In practice, this often looks like an in-school meeting with the student, a phone call to the parent, and then an in-person meeting with the parent. We make every effort to accommodate a parent's schedule. For instance, we will offer to meet at 7:30am to accommodate a parent's work schedule. This approach to suspensions has yielded positive results that mirror the results we're seeing from our Saturday school sessions. In the aggregate, we believe our one-on-one meetings with students and parents have helped reduce suspensions by getting buy-in from students and parents that results in long-term behavioral changes.

On top of reducing suspensions, we have implemented a broader effort to cultivate a positive school culture through a school-wide

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

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.

School Community and Culture
KAO has weekly "KAO Way" assemblies that are designed to build community and promote positive interactions within the grade level. Topics have included: Appropriate vs. Inappropriate interactions in a professional setting
How to approach conflict and resolve issues appropriately and safely

behavior support plan and training for all school personnel. In particular, we trained our staff on how to use the Kickboard platform, and implement the mindset of having a 5:1 ratio of positive interactions with students. We then followed up with retraining sessions and professional development on best practices for using Kickboard. Additionally, in our whole-school meetings and managers' one-on-one meetings with teachers, data on our school culture is regularly discussed, as well as advice on best practices, suggestions for next steps, and specific action steps to implement in classrooms. Kickboard has also helped us better implement our tiered behavior system (discussed below) by creating a tracking system for incentives for good behavior, such as Fun Friday, purchases at our student store, karaoke, and board games. We believe these efforts to cultivate a positive school culture have contributed to lower suspension rates and improved student behavior overall. We will continue implementing these systems next year.

We have had similar success implementing a tiered behavior system to ensure school safety, and running SSPT (formerly known as "SST") meetings for students at risk as a preventative measure. As discussed above, we implemented a tiered behavior system by using

Scenarios in which students are encouraged to ask an adult for assistance when trying to solve a problem.
Team building games and activities that celebrate differences and encourage teamwork

Quiet Time and Transcendental meditation: The Quiet Time program is a practical, evidence based approach to reduce daily stress and dramatically improve academic performance, student wellness and the school environment. KAO implemented Quiet Time in 2015. KAO's Quiet Time provides students with two 15-minute periods of quiet or transcendental meditation each day to help balance lives and improve their readiness to learn. Transcendental Meditation (TM), is the core intervention of the Quiet Time Program. TM is a simple, easily learned technique, practiced by students and teachers while sitting comfortably with the eyes closed. It does not involve religion, philosophy or change in lifestyle. Over 340 published scientific studies document its effectiveness for improving health and learning. This approach has been adopted by hundreds of public, private and charter schools worldwide - with strong support from students, parents, and educators.

alternatives to suspension, Kickboard, and incentives for good behavior. In addition, we have provided staff with professional development promoting the use of SSPT as a preventative measure. To faithfully implement the SSPT process, we have provided teachers with SSPT trackers to monitor students' progress. Teachers use the tracker to observe students in the classroom environment over a four-week cycle, then determine whether an additional two weeks of intervention is appropriate. In some cases, at the end of the six week cycle, teachers and students' parents/guardians discuss whether an IEP would be appropriate for the student. All in all, SSPT meetings have had a positive impact on student behavior because it has opened up conversations with students and their families about the supports they need to succeed. These conversations have also helped build a sense of community and increased students' confidence. For these reasons, we will continue implementing our tiered behavior system and SSPT meetings.

We have partially implemented our plan to add personnel to support our increasing number of students and their social and emotional needs. Due to transitions in staff, we had to reassign teachers who were initially slated as intervention

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

Students to be Served
  All

Location(s)

teachers. In the coming year, however, we plan to have intervention teachers on staff as we initially intended. Nevertheless, we have hired two general education counselors, which has helped us become a trauma-informed school. Where necessary, our counselors have worked with families receiving MediCAL benefits to refer them to community organizations that provided counseling services. Our counselors have also actively fought against negative perceptions of mental-health therapy in the surrounding community. As a result of our actions, our school has strengthened the support systems in place from counselor-to-student, teacher-to-student, and even student-to-student. We will expand and continue these services next year because our school has faced an influx of students living through traumatic situations (e.g., death of parents, living in foster care, sexual assault, and family members being incarcerated).

Mentorship Programs:

Concerned Black Men

Our school had to end its relationship with Concerned Black Men of Los Angeles (CMBLA) because the organization ran out of funding. CMBLA provided our students with solid mentorship services, but struggled to find

people who could make the program's content relevant. When the organization lost funding, our school phased out the relationship.

Tina's Angels

Fortunately, our school has been able to continue its relationship with Tina's Angels, a mentorship program for teenage girls. This year the mentorship program has included field trips and exposure to cultural performances. Tina's Angels has also connected girls with tutors from USC. The program even went as far as helping a student's family find a place to live and transition after facing eviction. Our relationship with Tina's Angels has empowered our young women by improving their confidence, etiquette, and professional schools. We plan to continue this relationship because it takes a wholistic approach to improving our students' lives.

Richard's Warriors

Our school is also working with Richard's Warriors, a counterpart to Tina's Angels that works with teenage boys. Richard's Warriors is currently supporting twenty young men at our school, which has helped their academic and social growth as they prepare for high school. As with Tina's Angels, we plan to continue this program because it takes a wholistic

approach to improving our students' lives.

Counselor Involvement:

Our counselors have facilitated mediation as a preventative measure for suspension. This effort has taken the form of whole-group counseling based on students' age and maturity. In particular, our counselors have worked with students showing hostile behavior, and notified their parents to get consent for counseling services. In some cases, we have outsourced counseling work to St. John's, an organization that provided a presentation on boundaries. In the coming year, we will work continue building trust between students and their counselors as way of mitigating suspensions.

We are working on bringing in social workers to partner with our general education counselor to support proactive activities aligned to PBIS. The KIPP LA region is planning to hire social workers to support this work. In the meantime, regional behavior specialists are present once or twice per week to meet with counselors and our leadership team. They performed a whole-school assessment in December to get to the bottom of behavior issues. Their findings helped us implement PBIS-aligned practices, such as consistent behavioral expectations,

classroom visuals (e.g., anchor charts), and our incentive-driven student store. We will continue building on these PBIS-aligned activities in the future when we bring in social workers to work with our counselors.

Behavior Management System:

As discussed above, we have adopted the Kickboard program to document student behavior. In addition, to the incentives for student discussed above, the administration will provide incentives to teachers to support their improvement in implementing the Kickboard program. We will continue implementing these practices.

Students who have behaviors that we can trend are receiving behavioral supports. We closely monitor students with trending behaviors in data trackers. When these students get to their home room, their teacher goes through the tracker to discuss their behavior and how they might improve. Similarly, students who receive referrals will receive an intervention at the end of the school day. During that intervention, they will work with a counselor to debrief on why they received the referral, then write a reflection and discuss their reflections to determine ways to improve their behavior. We will continue this practice so we can

get to the root cause of student behaviors, provide necessary supports, and avoid suspensions.

2d: Student satisfaction as a 4 or better as measured by internal surveys

We have partially implemented our plan to provide lunch-duty operations aides, noon aides, and a Yard/Cafe aid to supervise students. Although we have added operations aides to monitor hallways, we have not yet added lunch-duty operations aides. Nevertheless, there are always adult staff members on hand to supervise students at lunch and ensure their safety. We plan to have dedicated, lunch-duty aides in the coming year.

We are also working to increase our community partnerships. Community organizations have approached KAO to discuss possible partnerships. However, we are trying to be as careful as possible in ensuring that we only agree to mutually beneficial relationships. Therefore, we are being very selective throughout this process. In the coming year, we plan to continue carefully looking for relationships with community partners.

KIPP LA has also contracted with outside Emergency Preparedness specialist to train and support our school with emergency planning,

training, and drills. Our school has a comprehensive emergency preparedness plan. We have also completed regular fire, earthquake, and lockdown drills. The operations team at KIPP LA's regional office helped us secure emergency kits complete with food, water, safety kits, paperwork, and procedures for checking students in and out. Meanwhile, the human capital team at KIPP LA's regional office has ensured that staff uses our SafeSchools software to stay up to date on a variety of school safety measures (e.g., bloodborne pathogen training, mandated child abuse reporting training, DOJ clearances, and TB clearances). We will continue to implement these measures because they are imperative to our students' safety.

KIPP LA's operations team has also supported us in purchasing fire insurance and professional security services as needed. We will continue pursuing these measures because they are imperative to our school's financial security and, most importantly, our students' safety.

2e School Attendance

Our school has taken steps to hold parents and students accountable for attendance goals. In the first quarter of the school year, we made attendance a priority by having administrators stand

outside Our operations managers have pulled daily attendance reports and shared the data with our administration team, as well as in professional development and our newsletter, the Weekly Buzz. Our registrar has acted as a point person for holding teachers accountable for touching base with students who are regularly late or absent. We have also implemented intervention measures to address the root causes of tardiness and absences. For example, we have provided students with skills lessons -- such as how to get clothes ready for the next day -- to mitigate against tardiness an absence. Furthermore, on rainy days, we have used a messenger application to reach out to parents, and we have implemented a special rainy day schedule when necessary. As a result of our efforts, we have seen chronic absenteeism rates drop this year. We will continue implementing these measures to beat back tardiness and chronic absenteeism.

Our school has also implemented its plan to have parents join in celebrating students who have perfect attendance, and provide incentives to students whose classes have highest attendance for the month. Students who have perfect attendance receive a trophy and invitation to a perfect-attendance party. Parents are

looped into these celebrations of students' perfect attendance. We also track homeroom-by-homeroom attendance, and provide school-wide recognition of homerooms with the highest attendance rates. As discussed above, efforts like these have helped us reduce tardiness and absenteeism this year. For that reason, we will continue implementing similar measures in the coming year.

School Community & Culture

We are also proud to report that "KAO Way" assemblies have been held every Monday (with few exceptions). During these assemblies, we discuss the state of each grade level, and share data analysis from our Kickboard application. In addition, we have celebrated teachers who have had the most positive interactions with students, and addressed topics like (1) appropriate versus inappropriate interactions in professional settings; (2) conflict resolution; (3) when students should ask adults for assistance in problem solving; and (4) celebrating differences and teamwork. Our weekly "KAO Way" assemblies have helped build a tighter school community and promoted greater frequency of positive interactions between adults and students. Therefore, we will continue implementing regular

"KAO Way" assemblies in the future.

This year, KAO has also implemented Quiet Time and transcendental meditation. These efforts have helped students start their day refreshed with a clear mind. In addition, our teachers have reported that their students are calmer and more focused as a result. Our school's post-recess meditations have been particularly useful in getting students back on task when they re-enter the classroom. Since calm and focused classrooms are key ingredients to academic success, we will continue implementing Quiet Time and transcendental meditation.

Analysis

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

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

The actions and services described above are being implemented with fidelity to achieve our school culture goals.

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

We have made tremendous progress in reducing suspension rates. On the 2018 CA Dashboard, we received a performance color of red for suspension, but in 2018-19 we have reduced our suspension rate by nearly 15%. We have also made progress in reducing chronic absenteeism, ending the 2018-19 school year with a chronic absenteeism rate more than 2% lower than 2017-18 outcomes (2018 Dashboard indicator was red for chronic absenteeism). We have met all local performance indicators related to this goal (Local Climate Survey, Parent Engagement). Overall, our actions and services have proven effective in moving us closer to our articulated goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

n/a

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.

Because this is the final year of this LCAP, we are focusing on collecting more data on implementation and impact for all actions and services related to this goal. We will be utilizing CSI funding to add a new action/service for this goal in 2019-20 in order to further solidify schoolwide structures and systems for managing student behavior. You can find this change in Goals/Actions/Expenditures for Goal 2 in the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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 Rate of teachers who are compliant for the subject they are teaching **18-19** All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Stud w/Disab.: 100% Foster Youth: 100% **Baseline** 2016-17: 100%	18-19 All students: 100% Low-income: 100% Eng. Learners: 100% Afr. - Amer.: 100% Latino: 100% Stud. w/ Disab.: 100% Foster Youth: 100%
Metric/Indicator Rate of students will have access to educational supplies and materials that are common core aligned **18-19** All students: 100%	18-19 All students: 100% Low-income: 100% Eng. Learners: 100% Afr. - Amer.: 100% Latino: 100%

Expected	Actual
Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Stud w/Disab.: 100% Foster Youth: 100% **Baseline** 2016-17: 100%	Stud. w/ Disab.: 100% Foster Youth: 100%
Metric/Indicator Rate of teachers who attend training on common core and ELD strategies to support EL students **18-19** All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Stud w/Disab.: 100% Foster Youth: 100% **Baseline** 2016-17: 100%	18-19 All students: 100% Low-income: 100% Eng. Learners: 100% Afr. - Amer.: 100% Latino: 100% Stud. w/ Disab.: 100% Foster Youth: 100%
Metric/Indicator Rate of students who have access to electives such as: Performing Arts, Engineering and Coding, Science, and PE **18-19** All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Stud w/Disab.: 100% Foster Youth: 100% **Baseline** 2016-17: 100%	18-19 All students: 100% Low-income: 100% Eng. Learners: 100% Afr. - Amer.: 100% Latino: 100% Stud. w/ Disab.: 100% Foster Youth: 100%
Metric/Indicator Ensure that our facility is at "good repair" or better as measured by SARC **18-19** Good Repair	18-19 (17-18 SARC) Good Repair

Expected	Actual
Baseline 2016-17: "Good Repair"	

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 compliant 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	3a: Number of Teachers Who Are Compliant Recruitment This year, we have focused on hiring experienced, credentialed teachers and ensuring proper placement. We have worked with KIPP LA's Talent Acquisition team to identify, recruit, interview, and hire teachers who meet the needs of our school and students. Our School Leader has been heavily involved in this process, conducting regular meetings with KIPP LA's Talent Acquisition team to help them understand our school's specific needs, as well as interviewing candidates, providing feedback on candidates, and ultimately making hiring decisions. In addition, KIPP LA's Talent Acquisition team currently has two credentialing analysts who act as specialists in supporting our teachers gain, transfer, and renew their credentials. Our work with	Music 4319 4000-4999: Books And Supplies Supplemental & Concentration 3,000	4319 Music 4320 Art 4321 Athletics 4000-4999: Books And Supplies Supplemental & Concentration 29,461
		Art 4320 4000-4999: Books And Supplies Supplemental & Concentration 3,000	5827 - Credentialing 5000-5999: Services And Other Operating Expenditures Title II 7,775
		Athletics 4321 4000-4999: Books And Supplies Supplemental & Concentration 8,000	5824 KIPP School Leadership Program 5825 Other Professional Development 5204 KIPP Summit Travel and Accommodations 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 56,345
		KIPP School Leadership Program 5824 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 8,250	1105 Electives (Music, PE, Art etc.) 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 173,858

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 lesson plans and assessments that are common core aligned.

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

Teachers will participate in professional development

KIPP LA's Talent Acquisition team and its credentialing analysts has helped us ensure that we hire experienced, credentialed teachers who are properly placed. Therefore, we will continue this work going forward.

Teacher Retention and Support

As discussed above, we have made sure to work with teachers to maintain and obtain proper documentation. The credentialing analysts on KIPP LA's Talent Acquisition team regularly communicate with teachers via email, phone calls, and in-person meetings to support them in applying for reciprocity of out-of-state credentials or clearing preliminary in-state credentials. Their efforts have helped retain teachers, which is integral to supporting our students' academic performance. We will continue closely with KIPP LA's credentialing analysts to help our teachers navigate the credentialing process.

3b: Curriculum Materials and Supplies

We have ensured that all students, including English-language learners (EL), have lesson plans and assessments that are common-core aligned. Every student at our school has access to educational supplies and materials that are common-core

Other Professional Development 5825 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 20,000	4101 Curriculum Materials and Books (part of it is also in Goal 1, Action 1) 4000-4999: Books And Supplies Base 18,750
Electives (Music, PE, Art etc.) 1105 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 264,160	4201 Class sets/library books 4000-4999: Books And Supplies Base 10,000
Curriculum Materials and Books 4101 4000-4999: Books And Supplies Base 25,000	
Class sets/library books 4201 4000-4999: Books And Supplies Base 10,000	5503 Janitorial Services & Supplies 5000-5999: Services And Other Operating Expenditures Base 37,556
Janitorial Services & Supplies 5503 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 140,000	5503 Janitorial Services & Supplies 5000-5999: Services And Other Operating Expenditures Base 112,668
Repairs & Maintenance (Non-Cap) 5602 Rent 5601 5000-5999: Services And Other Operating Expenditures Other 42,000	5602 Repairs & Maintenance (Non-Cap) 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 87,000

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

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

aligned. These materials include our Bridges math curriculum and Amplify science curriculum. Furthermore, our teachers have attended trainings on common-core strategies for supporting EL students. Our school has also adopted the common-core-aligned DataWorks Link to Literacy curriculum to guided ELD instruction for EL students. Common-core lesson plans and assessments are critical to holding a rigorous standard for academic success, so we will continue implementing these efforts.

As discussed above, we have purchased educational supplies and materials that are common-core aligned. Examples include the Bridges math curriculum, Amplify science curriculum, and DataWorks ELD curriculum. Using common-core aligned supplies and materials is critical to maintaining rigorous academic standards, so we will continue to use these supplies and materials.

3c: Amount of Training Teachers Receive on the Common Core Standards

Teacher Professional Development

Our teachers have participated in professional development throughout the year. Before the start of school, our teachers attended KIPP LA's Start Strong, a

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

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.

five-day professional development conference, covering topics such as phonics instruction, group reading, student engagement, and data monitoring. At the beginning of the school year, KIPP LA hosted our teachers (and teachers from across the region) at its 2018-19 Fall PD Day, where teachers had the opportunity to participate in observation debriefs and collaborate across grade levels and content areas. Every Monday, our teachers gather for whole-school professional development sessions. This year, our Monday professional development sessions tackled topics such as data-driven instruction, how teachers should approach internalizing common-core-aligned curriculum, time management, and EL instruction and reclassification. We also implemented Whetstone, an online tool that lets instructional coaches regularly monitor teachers' performance, growth, and development as they work to improve their instructional practice. We have also tracked attendance records for all scheduled professional development provided internally, regionally through KIPP LA, at third-party sessions, or through the national KIPP network. Taken together, our teachers and teachers across KIPP LA have participated in at least 26 days of professional development to ensure that they are well trained and versed in a number of different areas. We believe these efforts

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)

helped our teachers improve their instructional practices. Because excellent instruction is the foundation for students' academic success, we plan to continue prioritizing our teachers' professional development in common-core and EL instruction.

Administration and Coaching Professional Development

KIPP LA has also provided monetary support in the form of fees and travel for teacher leaders and principals to attend KIPP School Leadership Programs (KSLP) for professional development training. For example, KIPP LA's new school leaders participate in KSLP's Successor Prep, a program designed to help new school leaders outline a vision for their school, develop a strategic plan for successful transition and change management, and find support. KSLP programming has helped our school, and schools across the KIPP LA region, provide high-quality instruction, a culture of high expectation, and exceptional leadership that raises student achievement. For this reason, KIPP LA will continue providing monetary support for teacher leaders and principals to attend KSLP programs.

3d: Number of Students Who Have Had Access to Identified Courses

Our school budget has supported the hiring of needed teachers to offer electives and a broad course of study to all students. This year, we offered electives (or "specials") in art, music, and physical education, and our schedule ensures enough time for all students to engage in the aforementioned courses. In addition, we have ensured that these courses have all the supplies, curriculum, and software needed. A broad course of study is important to educating the whole person, so we will continue offering these electives in the future.

3e: Ensure That Our Facility is at "Good Repair" or Better as Measured by SARC

This year, we have ensured that all metrics of the SARC pertaining to facility quality were met by monitoring our facility internally through regional oversight visits. KIPP LA has contracted with an outside vendor to provide custodial services for KAO's facilities, which has ensured our school space is safe, in good repair, and aesthetically appealing. In addition, KIPP LA's regional office has a business operations team that has supported school-level business operations managers in their efforts to ensure our school space is safe, in good repair, and aesthetically appealing. Our most recent School Accountability Report Card (SARC) is a

	testament to their efforts: we received a "good" rating in every school-facility category. We will continue taking similar measures because our students' safety is of the utmost importance.

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 are implementing each of the above actions and services to achieve our goal of Creating Spaces and Opportunities for Students to Achieve.

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

The actions and services above have been effective in achieving our articulated goal. We have met all expected outcomes for this goal and all local performance indicators related to this goal (Basics: Teachers, Instructional Minutes, Facilities; Implementation of Academic Standards; Access to a Broad Course of Study).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

n/a

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.

Based on our current and historical performance, we are not making changes to this goal at this point. Because this is the final year of this LCAP, we are focusing on collecting more data on implementation and impact for all actions and services related to this goal.

Stakeholder Engagement

LCAP Year: **2019-20**

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?

Parents are actively involved throughout the year through our It Takes a Village and Coffee with the Principal parent meetings, and volunteer opportunities, such as helping teachers, planning events, and chaperoning field trips. We invited all families to come to a meeting on March 27, 2019, to learn about LCFF and give their feedback on our goals for the eight state priorities. Attendees learned how schools are held accountable for state funds through the LCAP and the eight state priorities. Next, the meeting shifted to presenting KAOs 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.

Stakeholder engagement was organized in 3 parts: Educating, Learning and Engaging, and Revising. 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 KAO's 2018-19 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 the level of which they agreed with our goal and/or progress. Stakeholders were informed that we would use these feedback forms, and additional input to revise goals for 2019-20 as needed.

Lastly, revising, focused on pulling all data sources, feedback forms, input from stakeholders, progress and our overall educational program to revise goals for 2019-20.

In order to prepare for the LCAP engagement process, Principals from all KIPP LA schools met early in 2019 to discuss what stakeholder engagement would look like at each individual school and share best practices. This ensures consistent engagement for our parents that are part of other KIPP schools and also ensures we are implementing the best strategies. Additionally, we have been keeping track of progress towards all LCAP goals for the 2018-19 school year and this information has been compiled into an easy to understand snapshot of progress in the form of a dashboard. This dashboard is periodically shared with stakeholders, including board members.

We also consulted with students as part of the planning process for our LCAP and Annual Review. We utilized our internal student survey to gather information on students' opinions of basic services (goal 3), family engagement and culture (goal 2), and academics (goal 1). A bright spot was that over 88% of students reported that "My school wants me to do well." In addition, Over 69% of students agreed with the statement "I know an adult at school that I can talk to if I need help."

Impact on LCAP and Annual Update

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

Stakeholder feedback reinforced existing LCAP goals, actions, and services and will impact our implementation in 2019-20 and beyond. Specific comments included encouragement around school culture ("keep motivating students and giving them confidence"). See Goal 2, Support Student, Family, and School Engagement for our strategies around building a safe and positive school culture for all stakeholders. Other stakeholders suggested expanding enrichment offerings, including adding more sports. Our current enrichments are included in Goal 3, Create Spaces and Opportunities for Student Achievement. We are definitely interested in providing a variety of enrichments and will continue to add options whenever feasible and financially possible.

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 have 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 students who meet or exceed state standards in English Language Arts on the SBAC assessment
To increase the number of students who meet or exceed state standards in Math the SBAC assessment
To increase the number of students making annual progress in Learning English on ELPAC
To increase the number of English Learners who achieve full English language proficiency

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 - 38%	41%	All students: 49% Low-income: 49% Eng. Lners: not enough students Afr. – Amer.: 46% Latino: 63% Stud w/Disab.: 12% Foster Youth: -not enough data	All students: 52% Low-income: 52% Eng. Lners: not enough students Afr. – Amer.: 49% Latino: 66% Stud w/Disab.: 15% Foster Youth: not enough data

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of students meeting state-established proficiency levels for Math	2015-16 - 24%	30%	All students: 25% Low-income: 25% Eng. Lners: not enough students Afr. – Amer.: 20% Latino: 45% Stud w/Disab.: 6% Foster Youth: -not enough data	All students: 30% Low-income: 30% Eng. Lners: not enough students Afr. – Amer.: 26% Latino: 48% Stud w/Disab.: 9% Foster Youth: - not enough data
Reclassification Rate (Updated for 2018-19 from EL Progress Indicator due to change in Test from CELDT to ELPAC)	2015-16 - * (per CA Dashboard)	49%	Eng. Lners: >15%	Eng. Lners: >20%
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)

[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)	**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)
Low Income	Schoolwide	

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
Number of students who are proficient for English Language Arts and Math

We provide daily intervention and acceleration through small group instruction in the classroom and through additional Guided Reading instruction for identified students. Programs may include: Achieve 3000, Compass Learning math, Go Guardian, Live School, and Renaissance Learning.

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, | Number of students who are proficient for English Language Arts and Math

We provide daily intervention and acceleration through small group instruction in the classroom and through additional Guided Reading instruction for identified students. Programs may include: KIPP Wheatley, Bridges, Open Up, Amplify, and NextGen 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, Tableou, and Kastle (KIPPs internal data | Number of students who are proficient for English Language Arts and Math

We provide daily intervention and acceleration through small group instruction in the classroom and through additional Guided Reading instruction for identified students. Programs may include: KIPP Wheatley, Bridges, Open Up, Amplify, and NextGen 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 |

Tableou, and Kastle (KIPPs internal data analysis platform). For example, teachers will use previous SBAC & MAP scores to create targeted instruction for each student

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

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

CSI - Actions/Services

KAO will contract with a reading tutoring service or a literacy consultant in order to bolster reading instruction, improve ELA outcomes, and reduce student barriers to accessing grade-appropriate content in all disciplines, including math.

CSI - Resource Inequities
As a direct-funded charter school, there is no possibility of resource inequities resulting from District funding allocations. Our needs assessment did not reveal any resource inequities among student groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	825086	410,531.09	512,438
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1101 Certificated Teachers - Intervention 1901 Dean -Intervention 1101 Certificated Teachers - longer school day 1201 Social Worker/Counselor 1903 Instructional Support Coordinator 1175,1199,1399, 2199 Bonuses, Stipends	1000-1999: Certificated Personnel Salaries 1101 Certificated Teachers - Intervention 1901 Dean -Intervention 1101 Certificated Teachers - longer school day 1201 Social Worker/Counselor 1903 Instructional Support Coordinator 1175,1199,1399, 2199 Bonuses, Stipends	1000-1999: Certificated Personnel Salaries 1101 Certificated Teachers - Intervention 1901 Dean -Intervention 1101 Certificated Teachers - longer school day 1201 Social Worker/Counselor 1903 Instructional Support Coordinator 1175,1199,1399, 2199 Bonuses, Stipends
Amount	46,041	30,000	48,000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Classroom Technology 4401	4000-4999: Books And Supplies Classroom Technology 4401	4000-4999: Books And Supplies Classroom Technology 4401
Amount	34,185	40,000	8,750
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Classroom Software 4402	4000-4999: Books And Supplies Classroom Software 4402	4000-4999: Books And Supplies Classroom Software 4402
Amount	14,993	10,000	10,000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Staff/Office Computer & Printers 4404	4000-4999: Books And Supplies Staff/Office Computer & Printers 4404	4000-4999: Books And Supplies Staff/Office Computer & Printers 4404

Amount	3,567	5,000	15,000
Source	Supplemental & Concentration	Supplemental & Concentration	Base
Budget Reference	4000-4999: Books And Supplies Staff/Office Software 4405	4000-4999: Books And Supplies Staff/Office Software 4405	4000-4999: Books And Supplies Staff/Office Software 4405
Amount	5,000	5,000	5,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Assessment Materials 4304	4000-4999: Books And Supplies Assessment Materials 4304	4000-4999: Books And Supplies Assessment Materials 4304
Amount			100,000
Source			CSI (Comprehensive Support & Improvement: Other Federal)
Budget Reference			5000-5999: Services And Other Operating Expenditures 5807 Educational Instructional Consulting

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

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
Annual Progress in English language Proficiency All CELDT data is shared with parents and teachers. This helps teachers create intervention and differentiation plans. ELLs 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. 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.	LTEL Services For the 2018-19 we will be piloting, Link-To -Literacy, an intermediate English Language Development (ELD) curriculum for our Long Term EL (ETEL) students. Our LTEL students will receive designated ELD instruction from a regionally based teacher who will travel to different sites to provide this service. We understand that our LTEL students have additional needs and this curriculum focuses on building vocabulary, improve the use of language conventions and increase comprehension in an ELD content. This service, in addition to the integrated ELD program, will elevate our LTEL student achievement. Annual Progress in English language Proficiency All CELDT/ELPAC data is shared with parents and teachers. This helps teachers create intervention and differentiation plans. ELs 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 projector, iPads, and a document camera.	Annual Progress in English language Proficiency All CELDT/ELPAC data is shared with parents and teachers. This helps teachers create intervention and differentiation plans. ELs 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. 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.

Each year we reclassify EL students and accept new EL students. For this current year, our priority is getting to know individual student academic performance and then supporting individual needs.

Targeted Practices:
Guided Reading
Our EL students receive targeted reading instruction via guided reading with other peers who are reading at their level. This allows teachers to deliver targeted instruction at the student's' reading level. Students are then assessed in their reading every 4-6 weeks to ensure that they are making progress. When not participating directly in a guided reading group, students are using adaptive learning computers programs.

Intervention Teacher
Our Intervention teacher works with students in small groups in various subjects to meet students' needs. Students are identified for intervention year round through internal assessments, class work and teacher recommendations.

Professional Development and Data Monitoring
All teachers participate in intensive professional development focusing on intentional instructional design for Academic Language Development (ALD), specifically, Basic Interpersonal Communicative Skills (BICS) and Cognitive Academic Language Proficiency (CALP). We intentionally focus on BICS

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.

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.

Each year we reclassify EL students and accept new EL students. For this current year, our priority is getting to know individual student academic performance and then supporting individual needs.

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Professional Development and Data Monitoring
All teachers participate in intensive professional development focusing on intentional instructional design for Academic Language Development (ALD), specifically, Basic Interpersonal Communicative Skills (BICS) and Cognitive Academic Language Proficiency (CALP). We intentionally focus on BICS

and CALP because they are shown to be effective, especially for ELs. As KIPP LA believes all students are language learners, our teachers incorporate these strategies in their lesson plans and have seen success in its implementation.

KAO EL Coordinator and teachers, have been given and receive ongoing professional development from the regional support office to adapt progress monitoring strategies to use data on EL students. This data will be used to monitor their path to reclassification and administer additional intervention as needed.

KAO EL Coordinator intensely monitors student level data, engages in more intentional ways with parents of EL students, and drives student achievement outcomes for EL students through supporting teachers with best practices for language development.

Intervention Teacher
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Professional Development and Data Monitoring
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KAO EL Coordinator intensely monitors student level data, engages in more intentional ways with parents of EL students, and drives student achievement outcomes for EL students through supporting teachers with best practices for language development.

CSI - Resource Inequities
As a direct-funded charter school, there is no possibility of resource inequities resulting from District funding allocations. Our needs assessment did not reveal any resource inequities among student groups.

	supporting teachers with best practices for language development.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	34654	55,660	31,230
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1101 Certificated Teachers - Intervention	1000-1999: Certificated Personnel Salaries 1101 Certificated Teachers - Intervention	1000-1999: Certificated Personnel Salaries 1901 Dean -Intervention
Amount			8,169
Source			Title III
Budget Reference			1000-1999: Certificated Personnel Salaries 1101 Certificated Teachers - Intervention

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, family and school engagement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

To increase parent engagement by sustaining or improving number of opportunities for parent involvement at school
To increase student engagement and securing school safety
To increase student satisfaction with KIPP Academy of Opportunity 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
2a: KAO will provide 8 opportunities for parent engagement/leadership	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 opportunities, parent leadership opportunities	All students: 8 opportunities Low-income: 8 opportunities Eng. Lners: 8 opportunities	All students: 8 opportunities Low-income: 8 opportunities Eng. Lners: 8 opportunities

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	opportunities, parent leadership opportunities		Afr. – Amer.: 8 opportunities Latino: 8 opportunities Stud w/Disab.: 8 opportunities Foster Youth: - not enough data	Afr. – Amer.: 8 opportunities Latino: 8 opportunities Stud w/Disab.: 8 opportunities Foster Youth: - not enough data
2b: Suspension rate	2016-17 2.4%.	<2%.	All students: <15% Low-income: <15% Eng. Lners: <5% Afr. – Amer.: <15% Latino: <5% Stud w/Disab.: <15% Foster Youth: not enough data	All students: <15% Low-income: <15% Eng. Lners: <5% Afr. – Amer.: <15% Latino: <5% Stud w/Disab.: <15% Foster Youth: not enough data
2c: Expulsion Rate	2016-17 YTD: <2%	<1%	All students: <1% Low-income: <1% Eng. Lners: <1% Afr. – Amer.: <1% Latino: <1% Stud w/Disab.: <1% Foster Youth: not enough data	All students: <1% Low-income: <1% Eng. Lners: <1% Afr. – Amer.: <1% Latino: <1% Stud w/Disab.: <1% Foster Youth: not enough data
2d: Student satisfaction as measure by internally provided surveys	2016-17: 100%	70%+ of students will feel satisfied with their experience at KAO	All students: 70% Low-income: 70% Eng. Lners: 70% Afr. – Amer.: 70% Latino: 70% Stud w/Disab.: 70% Foster Youth: - not enough data	All students: 70% Low-income: 70% Eng. Lners: 70% Afr. – Amer.: 70% Latino: 70% Stud w/Disab.: 70% Foster Youth: - not enough data

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2e: Average Daily Attendance	2016-17: 94.2%	95%	All students: 95% Low-income: 95% Eng. Lners: 95% Afr. – Amer.: 95% Latino: 95% Stud w/Disab.: 95% Foster Youth: - not enough data	All students: 95% Low-income: 95% Eng. Lners: 95% Afr. – Amer.: 95% Latino: 95% Stud w/Disab.: 95% Foster Youth: - not enough data
Chronic Absenteeism	2016-17: 17.4%	<10%	All students: <10% Low-income: <10% Eng. Lners: <10% Afr. – Amer.: <15% Latino: <10% Stud w/Disab.: <18% Foster Youth: -not enough data	All students: <10% Low-income: <10% Eng. Lners: <10% Afr. – Amer.: <10% Latino: <10% Stud w/Disab.: <15% 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)

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

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

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

Actions/Services

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2a: Parent Engagement

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.

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.

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.

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

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

We will add personnel to support the increase of students as needed. We have hired general education counselors in order to ensure to meet all students social and emotional needs. Another way to ensure students needs are met are through the hiring of Intervention Teachers.

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

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

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

A leadership team member holds individual one on one meetings with every student and a parent prior to a student suspension. Also KAO conducts re-entry meetings that takes place at the top of the morning, upon students return to campus. This is to check students temperature, understanding of incident and tools given to ensure this type of incident doesn't reoccur.

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

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

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

We are also working to increase our community partnerships to support our efforts.

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

Both parents and students will be held accountable for attendance goals. Our operations managers will pull daily

support plan and ensure that all school personnel are trained on our plan.

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

We will add personnel to support the increase of students as needed. We have hired general education counselors in order to ensure to meet all students social and emotional needs. Another way to ensure students needs are met are through the hiring of Intervention Teachers.

Mentorship Programs:
Concerned Black Men
Over the past 6 years KAO has partnered with Concerned Black Men of Los Angeles, Inc. CBMLA is a mentoring organization serving male youth of color in the Los Angeles and surrounding areas. CBMLA is a chapter organization of Concerned Black Men National. This year, due to budget restrictions they have made their mentoring cohorts smaller.

Tina's Angels
Over the past 2 years KAO has partnered with Tina's Angels, a mentorship program for young teenage girls ages 14-15. Artistic Director, Tina Knowles Lawson, assigns mentors hand-picked by her to young girls who have potential and desire to live a successful productive life but do

order to ensure to meet all students social and emotional needs. Another way to ensure students needs are met are through the hiring of Intervention Teachers.

2d: Student satisfaction as a 4 or better as measured by internal surveys

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

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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.

School Community and Culture
KAO has weekly "KAO Way" assemblies that are designed to build community and promote positive interactions within the grade level. Topics have included:
Appropriate vs. Inappropriate interactions in a professional setting
How to approach conflict and resolve issues appropriately and safely
Scenarios in which students are encouraged to ask an adult for assistance when trying to solve a problem.
Team building games and activities that celebrate differences and encourage teamwork

Quiet Time and Transcendental meditation: The Quiet Time program is a practical, evidence based approach to reduce daily stress and dramatically improve academic performance, student wellness and the school environment. KAO implemented Quiet Time in 2015.

not have the guidance, financial ability or access to the road map to get there.

Richard's Warriors
A counterpart to Tina's Angeles, is a mentorship program for young teenage boys aged 14-15. Artistic Director, Richard Lawson, assigns mentors who will use Richard's successful and proprietary Professional Development Program (PDP) covering self-esteem in every young man, while showing them how to give back to their peers without judgment.

Counselor involvement

Our Counselor will facilitate mediation between students as a preventative measure for suspension. Counselor and interns support group discussions gender/grade level to build understanding and community Upon request by the administration, students meet informally to assess future support needed. Prior to meeting guardians are communicated with and deliver verbal consent. If counselor request to see student regularly they are then given an official consent form.

The general education counselor will work in partnership with KAO's social worker to support proactive activities aligned to PBIS.

Behavior Management System

We will use the Kickboard Program to document behavior in general. This is a

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KAO's Quiet Time provides students with two 15-minute periods of quiet or transcendental meditation each day to help balance lives and improve their readiness to learn. Transcendental Meditation (TM), is the core intervention of the Quiet Time Program. TM is a simple, easily learned technique, practiced by students and teachers while sitting comfortably with the eyes closed. It does not involve religion, philosophy or change in lifestyle. Over 340 published scientific studies document its effectiveness for improving health and learning. This approach has been adopted by hundreds of public, private and charter schools worldwide - with strong support from students, parents, and educators.

program that teachers are able to acknowledge the students that are meeting classroom expectations as well as those who are not. This program allows us to incentivize our students every Friday and bi-quarterly auctions(ie. Fun Friday/bi-quarterly auction). Weekly we announce our Top Dollar Scholars per grade level, and their dollars can be used to purchase great prizes such as board games, playing balls, and tablets during auctions.

Students who have behaviors that we can trend have to meet with student support coordinator during lunch time to discuss their days adversities and how they have dealt with it via written and verbal reflections.

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CSI - Actions/Services
KAO will contract with a behavior specialist to support its teachers and strengthen school-wide systems for behavior management.

CSI - Resource Inequities
As a direct-funded charter school, there is no possibility of resource inequities resulting from District funding allocations. Our needs assessment did not reveal any resource inequities among student groups.

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.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	119968	138,798	137,766
Source	Supplemental & Concentration	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Social Worker/Counselor 1201	1000-1999: Certificated Personnel Salaries Social Worker/Counselor 1201	1000-1999: Certificated Personnel Salaries Social Worker/Counselor 1201
Amount	20722	48,776	19,415
Source	Base	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Office Manager 2401	2000-2999: Classified Personnel Salaries Office Manager 2401	2000-2999: Classified Personnel Salaries 2205 Operations Aide 2403 Ops Support/Receptionist
Amount	3500	3,000	3,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Postage & Shipping 4352	4000-4999: Books And Supplies Postage & Shipping 4352	4000-4999: Books And Supplies Postage & Shipping 4352
Amount	5000	5,000	5,000
Source	Base	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Special Events 4314	4000-4999: Books And Supplies Special Events 4314	4000-4999: Books And Supplies Special Events 4314
Amount	3567	21,044	13,963
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Staff/Office Software 4405	5800: Professional/Consulting Services And Operating Expenditures 5803-KIPP LA Fees-ACE	5800: Professional/Consulting Services And Operating Expenditures 5803-KIPP LA Fees-ACE

Amount	30000	80,000	80,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Fire/Security 5504	5000-5999: Services And Other Operating Expenditures Fire/Security 5504	5000-5999: Services And Other Operating Expenditures Fire/Security 5504
Amount			15,615
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures 5450 Liability Insurance
Amount			6,000
Source			Supplemental & Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures 5839 Student Incentives
Amount			70,000
Source			CSI (Comprehensive Support & Improvement: Other Federal)
Budget Reference			5000-5999: Services And Other Operating Expenditures 5807-Education Instructional Consulting

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of teachers who are compliant for the subject they are teaching	2016-17: 100%	100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Stud w/Disab.: 100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Stud w/Disab.: 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Foster Youth: 100%	Foster Youth: 100%
Rate of students will have access to educational supplies and materials that are common core aligned	2016-17: 100%	100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Stud w/Disab.: 100% Foster Youth: 100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Stud w/Disab.: 100% Foster Youth: 100%
Rate of teachers who attend training on common core and ELD strategies to support EL students	2016-17: 100%	100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Stud w/Disab.: 100% Foster Youth: 100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Stud w/Disab.: 100% Foster Youth: 100%
Rate of students who have access to electives such as: Performing Arts, Engineering and Coding, Science, and PE	2016-17: 100%	100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Stud w/Disab.: 100% Foster Youth: 100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Stud w/Disab.: 100% Foster Youth: 100%
Ensure that our facility is at "good repair" or better 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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3a: Number of teachers who are compliant 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	3a: Number of teachers who are compliant 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	3a: Number of teachers who are compliant 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 lesson plans and assessments that are common core aligned.

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

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

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.

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

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Administration and coaching Professional Development

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

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

Before the 2017-18 school year KAO will move into its new permanent facility. School leadership and operations team is working with the KIPP LA regional office to ensure a smooth transistion and create the best environment for teaching and learning.

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

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

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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.

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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.

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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.

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CSI - Resource Inequities
As a direct-funded charter school, there is no possibility of resource inequities resulting from District funding allocations. Our needs assessment did not reveal any resource inequities among student groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3000	3,000	186,900
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Music 4319	4000-4999: Books And Supplies Music 4319	1000-1999: Certificated Personnel Salaries 1105 Elective Teacher
Amount	5000	3,000	25,250
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Art 4320	4000-4999: Books And Supplies Art 4320	4000-4999: Books And Supplies 4101 Curriculum Materials and Supplies 4319 Music 4320 Art 4321 Athletics

Amount	8000	8,000	10,000
Source	Supplemental & Concentration	Supplemental & Concentration	Base
Budget Reference	4000-4999: Books And Supplies Athletics 4321	4000-4999: Books And Supplies Athletics 4321	4000-4999: Books And Supplies 4201 Class sets/library books
Amount	18500	8,250	89,000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures KIPP School Leadership Program 5824	5800: Professional/Consulting Services And Operating Expenditures KIPP School Leadership Program 5824	5000-5999: Services And Other Operating Expenditures 5503 Janitorial Services & Supplies 5602　Repairs & Maintenance (Non-Cap)
Amount	15000	20,000	540,514
Source	Supplemental & Concentration	Supplemental & Concentration	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Other Professional Development 5825	5800: Professional/Consulting Services And Operating Expenditures Other Professional Development 5825	5000-5999: Services And Other Operating Expenditures 5601 Rent
Amount	244,852	264,160	8,000
Source	Supplemental & Concentration	Supplemental & Concentration	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Electives (Music, PE, Art etc.) 1105	1000-1999: Certificated Personnel Salaries Electives (Music, PE, Art etc.) 1105	5000-5999: Services And Other Operating Expenditures 5822　Staff Recruitment

Amount	10000		25,000		54,250
Source	Base		Base		Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Curriculum Materials and Books 4101		4000-4999: Books And Supplies Curriculum Materials and Books 4101		5000-5999: Services And Other Operating Expenditures 5824 KIPP School Leadership Program 5825 Other Professional Development 5204 KIPP Summit Travel and Accommodations
Amount	10000		10,000		10,000
Source	Base		Base		Title II
Budget Reference	4000-4999: Books And Supplies Class sets/library books 4201		4000-4999: Books And Supplies Class sets/library books 4201		5000-5999: Services And Other Operating Expenditures 5827 - Credentialing
Amount	135000		140,000		91,319.67
Source	Base		Supplemental & Concentration		Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Janitorial Services & Supplies 5503		5000-5999: Services And Other Operating Expenditures Janitorial Services & Supplies 5503		5000-5999: Services And Other Operating Expenditures 5803- KIPP LA Fees -RE, Talent & Ops
Amount	490146		42,000		2,681,679
Source	Base		Other		LCFF Base & Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Repairs & Maintenance (Non-Cap) 5602 Rent 5601		5000-5999: Services And Other Operating Expenditures Repairs & Maintenance (Non-Cap) 5602 Rent 5601		1000-3999: Salaries and Benefits 1000-3999: Salaries and Benefits

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

<center>OR</center>

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: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$$1,062,919	32%%

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 provide 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 staff to increase charter-wide services primerly 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. Operations, Talant, Advocacy, and Real Estate 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 primerly for unduplicated students. Janitorial services improved by providing more services for schools.

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

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

$$944,211

33%%

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 provide 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 staff to increase charter-wide services primerly 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 primerly for unduplicated students. Janitorial services improved by providing more services for schools.

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LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$$834,243	31.17%%

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 provide 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 staff to increase charter-wide services primerly 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 primerly for unduplicated students. Janitorial services improved by providing more services for schools.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:

        (A) enrolled less than 31 days

        (B) enrolled at least 31 days but did not attend at least one day

        (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

            (i) are enrolled in a Non-Public School

            (ii) receive instruction through a home or hospital instructional setting

            (iii) are attending a community college full-time.

        (2) The number of students who meet the enrollment requirements.

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

    (b) "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).

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

        (1) For a 4-Year Cohort Graduation Rate:

        (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

        (B) The total number of students in the cohort.

        (C) Divide (1) by (2).

        (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

        (A) The number of students who either graduated as grade 11 students or who earned any of the following:

        (i) a regular high school diploma

        (ii) a High School Equivalency Certificate

        (iii) an adult education diploma

        (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

        (B) The number of students in the DASS graduation cohort.

        (C) Divide (1) by (2).

    (d) "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).

    (e) "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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,376,219.09	1,405,786.98	2,085,781.00	1,376,219.09	4,786,758.67	8,248,758.76
Base	123,000.00	303,435.00	709,368.00	123,000.00	137,115.00	969,483.00
CSI (Comprehensive Support & Improvement: Other Federal)	0.00	0.00	0.00	0.00	170,000.00	170,000.00
LCFF Base & Other	0.00	0.00	0.00	0.00	2,681,679.00	2,681,679.00
Other	180,798.00	125,984.00	0.00	180,798.00	678,280.00	859,078.00
Supplemental & Concentration	1,072,421.09	960,423.98	1,376,413.00	1,072,421.09	1,101,515.67	3,550,349.76
Title II	0.00	7,775.00	0.00	0.00	10,000.00	10,000.00
Title III	0.00	8,169.00	0.00	0.00	8,169.00	8,169.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,376,219.09	1,405,786.98	2,085,781.00	1,376,219.09	4,786,758.67	8,248,758.76
1000-1999: Certificated Personnel Salaries	869,149.09	796,559.00	1,224,560.00	869,149.09	876,503.00	2,970,212.09
1000-3999: Salaries and Benefits	0.00	0.00	0.00	0.00	2,681,679.00	2,681,679.00
2000-2999: Classified Personnel Salaries	48,776.00	67,866.00	20,722.00	48,776.00	19,415.00	88,913.00
4000-4999: Books And Supplies	147,000.00	147,892.00	151,853.00	147,000.00	130,500.00	429,353.00
5000-5999: Services And Other Operating Expenditures	262,000.00	323,867.00	655,146.00	262,000.00	1,064,698.67	1,981,844.67
5800: Professional/Consulting Services And Operating Expenditures	49,294.00	69,602.98	33,500.00	49,294.00	13,963.00	96,757.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,376,219.09	1,405,786.98	2,085,781.00	1,376,219.09	4,786,758.67	8,248,758.76
1000-1999: Certificated Personnel Salaries	Other	138,798.00	125,984.00	0.00	138,798.00	137,766.00	276,564.00
1000-1999: Certificated Personnel Salaries	Supplemental & Concentration	730,351.09	662,406.00	1,224,560.00	730,351.09	730,568.00	2,685,479.09
1000-1999: Certificated Personnel Salaries	Title III	0.00	8,169.00	0.00	0.00	8,169.00	8,169.00
1000-3999: Salaries and Benefits	LCFF Base & Other	0.00	0.00	0.00	0.00	2,681,679.00	2,681,679.00
2000-2999: Classified Personnel Salaries	Base	0.00	47,370.00	20,722.00	0.00	0.00	20,722.00
2000-2999: Classified Personnel Salaries	Supplemental & Concentration	48,776.00	20,496.00	0.00	48,776.00	19,415.00	68,191.00
4000-4999: Books And Supplies	Base	43,000.00	32,153.00	33,500.00	43,000.00	33,500.00	110,000.00
4000-4999: Books And Supplies	Supplemental & Concentration	104,000.00	115,739.00	118,353.00	104,000.00	97,000.00	319,353.00
5000-5999: Services And Other Operating Expenditures	Base	80,000.00	223,912.00	655,146.00	80,000.00	103,615.00	838,761.00
5000-5999: Services And Other Operating Expenditures	CSI (Comprehensive Support & Improvement: Other Federal)	0.00	0.00	0.00	0.00	170,000.00	170,000.00
5000-5999: Services And Other Operating Expenditures	Other	42,000.00	0.00	0.00	42,000.00	540,514.00	582,514.00
5000-5999: Services And Other Operating Expenditures	Supplemental & Concentration	140,000.00	92,180.00	0.00	140,000.00	240,569.67	380,569.67
5000-5999: Services And Other Operating Expenditures	Title II	0.00	7,775.00	0.00	0.00	10,000.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental & Concentration	49,294.00	69,602.98	33,500.00	49,294.00	13,963.00	96,757.00

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

						2017-18
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**through 2019-20 Total**
Goal 1	556,191.09	578,398.00	963,526.00	556,191.09	738,587.00	2,258,304.09
Goal 2	296,618.00	293,975.98	182,757.00	296,618.00	351,259.00	830,634.00
Goal 3	523,410.00	533,413.00	939,498.00	523,410.00	3,696,912.67	5,159,820.67
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00

(Table title: **Total Expenditures by Goal**)

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

	Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					