Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
KIPP Raices Academy	Yesenia Castro School Leader	ycastro@kippla.org 323-835-4222

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

KIPP Raíces Academy is a tuition-free public charter National Blue Ribbon elementary school located in East Los Angeles. Founded in summer 2008, KIPP Raíces currently serves approximately 565 students in transitional kindergarten through fourth grade.

The mission of KIPP Raíces is to teach the knowledge and skills, nurture the confidence and character, and inspire the passion needed for students to achieve their goals, excel in the competitive world, and positively impact the community through excellence in thought and action. Our guiding values are love, honor, integrity, and excellence.

KIPP Raíces is the first KIPP elementary school in California and the first charter elementary school in East Los Angeles. In June 2014, KIPP Raíces Academy became a California Distinguished School, with additional awards for an Exemplary Arts Education Program and an Exemplary Physical Activity and Nutrition Program. In September 2015, KIPP Raíces Academy became a National Blue Ribbon School.

Norm Day 2017-18 Demographics:
Low Income: 86.9%
EL: 25.3%
Hispanic 99%
Black: 0%
White: 1%
FRL: 86.9%
Students with Disabilities: 10.3%

LCAP Highlights

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

Next year, we will continue developing our leadership team. This year we've had a new admin team member, so we have been focusing on helping them grow in their leadership and coaching skill set. We have established systems and structures for coaching, and we will continue building on those systems next year. We will continue differentiating support through coaching for our teachers. We will also be focusing on data analysis and streamlining systems schoolwide.

Review of Performance

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

Greatest Progress

We have had much success in the past couple of years. In 2014-2015, KRA was named a California Distinguished School. Then in 2015-2016 KRA was awarded the National Blue Ribbon Award based on current and historic progress. In 2015-2016, we were able to achieve 86% level 3 or 4 in SBAC for ELA and 85% level 3 or 4 for SBAC Math. Last year, in 2016-17, we were able to maintain our success by achieving 81% level 3 or 4 in ELA and 83% level 3 or 4 in Math! Our teachers and students were extremely proud of the scores they achieved. We plan to continue building upon this success this year and next year.

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

Greatest Needs

According to the LCFF Evaluation Rubrics, we are not red or orange in any performance category, and we have been achieved "goal met" ratings. We achieved "goal met" status with our student groups as well. With this being said, we want to make sure we are adequately progress monitoring throughout the entire year for all our student groups in order to maintain this success.

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

Performance Gaps

As of now, "All Students", "English Learners," "Socially Economic Disadvantaged," and our "Hispanic," student group all scored in the "Very High" category for both ELA and Math. Our "Students with Disabilities" student group scored "high" in math. However, our "Students with Disabilities" student group scored low in ELA. We are making sure that we are monitoring our Special Education student group consistently throughout the year.

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

Increased or Improved services

KIPP LA Schools as a network is working to increase or improve services for low-income, English Language Learners, and foster youth by 1) increasing teacher pay to retain and recruit top talent, 2) provide a longer school day with longer hours to maximize student learning, 3) provide math and english intervention for students performing below grade level, 4) provide access to technology such as Chromebooks for every student, and 5) provide enrichment opportunities.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$ 7,126,034
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$1,470,018.58

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

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$ 5,727,020

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

All students will achieve.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Rate of students meeting state-established proficiency levels for English Language Arts **17-18** 86% **Baseline** 15-16: 86%	16-17: 81%
Metric/Indicator Rate of students meeting state-established proficiency levels for Math **17-18** 85% **Baseline** 15-16: 85%	16-17: 83%

Expected	Actual
Metric/Indicator English Learner Progress EL Students will advance at least one performance on the CA State English Proficiency Test AND/ OR be reclassified **17-18** 88% **Baseline** 2016-16: 85.9%	16-17: 95.9% We progress monitor our EL students throughout the year. Although we do not have ELPAC results yet, we have been monitoring our EL students progress on internal assessments such as MAP and on Unit Assessments.
Metric/Indicator Rate of students at or above the 50% percentile set by the national norm on the NWEA test for grades K-2 **17-18** 50% **Baseline** 2016-17: 50%	2016-17: 62% ELA and 70%Math

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
1a: Number of students who are proficient for English Language Arts and Math Teachers will use data such as weekly assessments to tailor and guide instruction. NWEA MAP assessments will be given 1-3 times/year TK-2, 1x a year for 3rd	1a: Number of students who are proficient for English Language Arts and Math Teachers will use data such as weekly assessments to tailor and guide instruction. NWEA MAP assessments will be given 1-3 times/year TK-2, 1x a year for 3rd	1101 Certificated Teachers - Intervention 1901 Dean -Intervention 1101 Certificated Teachers - longer school day 1201 Social Worker/Counselor 1903 Instructional Support Coordinator	1101 Certificated Teachers - Intervention 1901 Dean -Intervention 1101 Certificated Teachers - longer school day 1201 Social Worker/Counselor 1903 Instructional Support Coordinator

and 2x a year for 4th. Teachers College reading assessments will be given 3-4 times/year depending on the grade-level.

We have a 1-1 ratio for chromebooks and this ensures daily intervention and acceleration is available. Software programs include RAZ-Kids, Lexia Learning, and ST Math. As students work on these programs, teachers are able to pull small group.

In ELA, we follow TC's Readers and Writers Workshop model. This allows time for guided reading instruction and strategy group work.

In math, we integrate CGI. This helps our students develop conceptual understanding before learning procedural methods. Next year, our TK-2 grade teams will use Bridges as a resource.

In-class intervention provided for all students to provide differentiated support. The is based on daily lessons and assessments. The curriculum Reading Mastery will be used for struggling students that receive pull-out intervention. On a daily basis, teachers provide small group instruction based on student need and will use data such as interim assessments to tailor and guide instruction.

1175,1199,1399, 2199 Bonuses, Stipends 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 630478	1175,1199,1399, 2199 Bonuses, Stipends 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 645,242.15
Classroom Technology 4401 4000-4999: Books And Supplies Supplemental & Concentration 46065	Classroom Technology 4401 4000-4999: Books And Supplies Supplemental & Concentration 46065
Classroom Software 4402 4000-4999: Books And Supplies Supplemental & Concentration 25716	Classroom Software 4402 4000-4999: Books And Supplies Supplemental & Concentration 31,520
Staff/Office Computer & Printers 4404 4000-4999: Books And Supplies Supplemental & Concentration 49180	Staff/Office Computer & Printers 4404 4000-4999: Books And Supplies Supplemental & Concentration 14,384
Staff/Office Software 4405 4000-4999: Books And Supplies Supplemental & Concentration 4459	Staff/Office Software 4405 4000-4999: Books And Supplies Supplemental & Concentration 2,728
Assessment Materials 4304 4000-4999: Books And Supplies Base 6000	Assessment Materials 4304 4000-4999: Books And Supplies Base 6,137

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

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

1d: Number students meeting MAP growth goals

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

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

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

In addition, we will conduct extensive data analysis by pulling reports on Illuminate and Kastle (KIPPs internal data analysis platform). For example, teachers will use previous SBAC & MAP scores to create targeted instruction for each student. This year, each GL has created their own data platform that they check each week. Grade-levels also meet once a week for content teams and look at student work to inform their next steps.

1d: Number students meeting MAP growth goals

We will ensure high-quality instruction and targeted support. Teachers will use previous MAP scores to create targeted instruction for each student. K-2 teams do an in-depth data analysis to plan next steps.

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

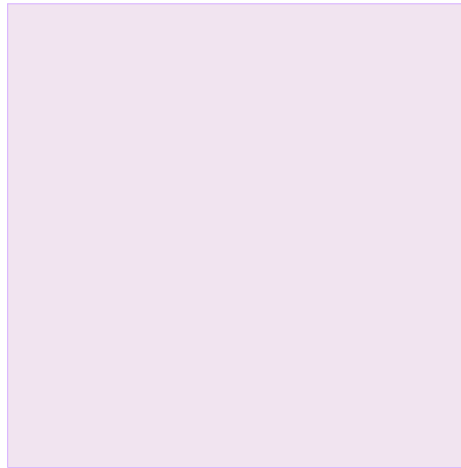| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
 	
Students to be Served
  Low Income
 	
Scope of Services
  Schoolwide
 	
Locations	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1b: Annual Progress in English language Proficiency All CELDT/LPAC 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	1b: Annual Progress in English language Proficiency All CELDT/ELPAC 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 as 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	1101 Certificated Teachers - Intervention 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 294118	1101 Certificated Teachers - Intervention 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 39,737

support to support their language development.

We have an English Language Acquisition Committee (ELAC) that is updated on EL progress.

Other methods we use to support ELs:

Small group instruction- In phonics, guided reading, Math, Writing Workshop, and Reader's Workshop, students are pulled in small groups after the direct instruction portion of the lesson. This enables teachers to work with students at their individual level and to scaffold for their needs.

Accountable Talk: Teachers have received training on holding accountable talk in their classrooms. This helps our ELs develop sentence structure and vocabulary.

Cognitive Guided Instruction (Concrete- visual- abstract progression): In Math, teachers go from the concrete, to visual, to abstract when presenting concepts so that English Language Learners can build their conceptual understanding before going to the abstract.

1c: Percentage of EL students who reclassify as RFEP

support to support their language development.

We have an English Language Acquisition Committee (ELAC) that is updated on EL progress. They meet consistently to speak about EL progress. This year, we have begun to administer the ELPAC and have updated parents on the changes to the assessment.

Other methods we use to support ELs:

Small group instruction- In phonics, guided reading, Math, Writing Workshop, and Reader's Workshop, students are pulled in small groups after the direct instruction portion of the lesson. This enables teachers to work with students at their individual level and to scaffold for their needs.

Teachers use practices such as accountable talk to help all students, including ELs, with vocabulary and grammar.

Cognitive Guided Instruction (Concrete- visual- abstract progression): In Math, teachers go from the concrete, to visual, to abstract when presenting concepts so that English Language Learners can build their conceptual understanding before going to the abstract. We have also adopted a new curriculum in K and 2nd grade that builds conceptual

Teachers will use data such as interim assessments to tailor and guide instruction. This helps teachers create intervention and differentiation plans. ELLs will receive small group instructional support to support their language development.

Our ELAC committee is updated on EL progress. Teachers also are updated on their students' progress. We hold meetings to updated parents once their child has been reclassified.

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

understanding through games and manipulatives.

1c: Percentage of EL students who reclassify as RFEP

Teachers will use data such as interim assessments to tailor and guide instruction. This helps teachers create intervention and differentiation plans. ELLs will receive small group instructional support (if needed) to support their language development.

Our ELAC committee is updated on EL progress. Teachers also are updated on their students' progress. We hold meetings to updated parents once their child has been reclassified.

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, KRA implemented the actions/services in an effort to achieve the goal that all students will achieve. Small changes were made in implementation, especially as we implemented some new curriculums, to ensure that our actions would lead to an overall increase/maintaince to student outcomes.

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

We expect to see the effectiveness of the actions/services to show on our SBAC testing this spring. With our implementation we are expecting to at least maintain our high scores if not see increases in student outcomes as we did in 2016-17.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Support student, 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 KRA will provide 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement meetings/ parent leadership opportunities **17-18** 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement meetings/ parent leadership opportunities **Baseline** 2016-17: 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement meetings/ parent leadership opportunities	Goal met, KRA provided more than the 5 listed parent engagement opportunities.
Metric/Indicator Suspension rate **17-18** <1.5%	YTD: 0%

Expected	Actual
Baseline 2016-17: 0%	
Metric/Indicator Expulsion rate **17-18** <1% **Baseline** 2016-17: 0%	YTD: 0%
Metric/Indicator Students will feel satisfied with their experience at KRA as measured by internally provided surveys. **17-18** 70%+ of students will feel satisfied with their experience at KRA as measured by internally provided surveys. **Baseline** 2016-17: 88%	84%
Metric/Indicator Average Daily Attendance **17-18** 95% **Baseline** 2016-17: 96.4%	YTD: 96.1%
Metric/Indicator Chronic Absenteeism Rate **17-18** <10% **Baseline** 2016-17: 5.9%	YTD: 8%

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 will be notified/reminded of meeting date and time at least a week in advance at a time convenient for parents.Events will happen at a time convenient for parents and children are welcome to attend in order to minimize barriers to attendance. 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.	2a: Parent Engagement Families were 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.Events will happen at a time convenient for parents and children are welcome to attend in order to minimize barriers to attendance. A variety of communication tools (calls, newsletters, daily choice stickers, 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	Field Trips 5831 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 40000 Office Manager 2401 2000-2999: Classified Personnel Salaries Base 44996 Postage & Shipping 4352 4000-4999: Books And Supplies Supplemental & Concentration 2000 Special Events 4314 4000-4999: Books And Supplies Base 7000 Staff/Office Software 4405 4000-4999: Books And Supplies Supplemental & Concentration 4459 Fire/Security 5504 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 10000 5803-KIPP LA Fees-ACE 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 0	Field Trips 5831 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 21,724 Office Manager 2401 2000-2999: Classified Personnel Salaries Base 44,830 Postage & Shipping 4352 4000-4999: Books And Supplies Base 2000 Special Events 4314 4000-4999: Books And Supplies Supplemental & Concentration 7,000 Fire/Security 5504 5000-5999: Services And Other Operating Expenditures Base 11,515 5803-KIPP LA Fees-ACE 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 28,880.48

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)

Use a behavior system based on positive reinforcement.

Build strong relationships with parents and students from the beginning of the year through home visits and phone calls.

When misbehavior occurs, use a tiered response system to ensure our highest needs students are receiving appropriately matched supports.

Communicate frequently with parents about student choices and progress.

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

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.

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

Use a behavior system based on positive reinforcement.

Build strong relationships with parents and students from the beginning of the year through home visits and phone calls.

When misbehavior occurs, use a tiered response system to ensure our highest needs students are receiving appropriately matched supports.

Communicate frequently with parents about student choices and progress.

This year we have started Love and Logic PD to help teachers with positive behavior interventions.

Respond quickly and appropriately to student misbehavior, and communicate professionally with all relevant stakeholders.

Ensure morning arrival and afternoon dismissal systems promote student safety.

Ensure we have enough personnel to sufficiently supervise students at all times of the day.

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

Have a detailed emergency preparedness plan. 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 ensure our facilities for fire and contact with professional security services as needed.

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

Respond quickly and appropriately to student misbehavior, and communicate professionally with all relevant stakeholders.

Ensure morning arrival and afternoon dismissal systems promote student safety.

Ensure we have enough personnel to sufficiently supervise students at all times of the day.

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

Have a detailed emergency preparedness plan. 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

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.

2f Chronic Absenteeism

For any students that fall into the chronic absenteeism category, we will closely monitor their attendance. If needed, we will hold SSTs to help problem solve. If attendance does not improve, we may have regional meetings or home visits.

include training on a variety of school safety measures.

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

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

Students to be Served
  All

Location(s) | |

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, KRA implemented all actions/services as planned and has been able to achieve all measurable outcomes for the goal. No substanstative changes were made to this approach.

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

The actions/services to achieve the goal to support our students, family and community have been effective. We have met or are on our way to meet all of our measurable outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

No changes were made.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Create spaces and opportunities for student achievement

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Maintaining or increasing the rate of teachers who are compliant **17-18** 100% **Baseline** 2016-17: 100%	100%
Metric/Indicator Rate of students will have access to educational supplies and materials that are common core aligned **17-18** 100% **Baseline** 2016-17: 100%	100%

Expected	Actual
Metric/Indicator Rate of teachers who attend training on common core and ELD strategies to support EL students **17-18** 100% **Baseline** 2016-17: 100%	100%
Metric/Indicator Rate of students who have access to electives such as: Performing Arts, Engineering and Coding, Science, and PE **17-18** 100% **Baseline** 2016-17: 100%	100%
Metric/Indicator Ensure that our facility is at "good repair" or better as measured by SARC **17-18** Good Repair **Baseline** 2016-17: Good Repair	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	3a: Number of teachers who are compliant In order to ensure the appropriate assignment and hiring of	Music 4319 4000-4999: Books And Supplies Supplemental & Concentration 2500	Music 4319 Art 4320 Athletics 4321

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

	4000-4999: Books And Supplies Supplemental & Concentration 4399
Art 4320 4000-4999: Books And Supplies Supplemental & Concentration 2500	5803- KIPP LA Fees-Talent, Opst 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 114,000
Athletics 4321 4000-4999: Books And Supplies Supplemental & Concentration 2500	2403 Office Associate 4000-4999: Books And Supplies Supplemental & Concentration 38,160
KIPP School Leadership Program 5824 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 11000	KIPP School Leadership Program 5824 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 16,250
Other Professional Development 5825 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 25000	Other Professional Development 5825 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 30,258
Electives (Music, PE, Art etc.) 1105 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 314875	Electives (Music, PE, Art etc.) 1105 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 220,568
Curriculum Materials and Books 4101 4000-4999: Books And Supplies Supplemental & Concentration 50000	Curriculum Materials and Books 4101 4000-4999: Books And Supplies Base 35,000
Class sets/library books 4201 4000-4999: Books And Supplies Base 12000	Class sets/library books 4201 4000-4999: Books And Supplies Base 5,861

important factor in student achievement.

3b: Curriculum Materials and Supplies

Purchase educational supplies and materials purchased that are common core aligned. Use Readers Workshop and Writers Workshop curricula.

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

PD and on-going coaching for teachers using KFET and common core training. Teachers attend professional development given by the Reading and Writing Project at Columbia University's Teachers College yearly.

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

important factor in student achievement.

3b: Curriculum Materials and Supplies

Purchase educational supplies and materials purchased that are common core aligned. Use Readers Workshop and Writers Workshop curricula. This year we are also using Bridges Curriculum for K and 2nd grade in Math.

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

PD and on-going coaching for teachers using KFET and common core training. Teachers attend professional development given by the Reading and Writing Project at Columbia University's Teachers College yearly.

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

Janitorial Services & Supplies 5503
Rent 5601
5000-5999: Services And Other Operating Expenditures Base 769585

Janitorial Services & Supplies 5503
Rent 5601
5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 170,336

Classroom Furniture 4403 4000-4999: Books And Supplies Base 10000

Classroom Furniture 4403 4000-4999: Books And Supplies Supplemental & Concentration 14,567

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.

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

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.

Electives and Enrichments
Our school budget supports the hiring of needed teachers to offer

and scheduling. We will ensure 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 coding, 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

Construction and additional costs from the addition of the office may continue this year.

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

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

elective and a broad course of study to all students. We also engage in programmatic planning and scheduling. We will ensure 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 coding, 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

Construction and additional costs from the addition of the office may continue this year.

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

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

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)

control as well as day to day maintenance.

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

Analysis

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

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

Overall the actions/services were implemented in a similar fashion as in 2016-17 as we believe we were successful in creating spaces and opportunities for student achievement.

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

We expect the actions/services will be effective in achieving the goal based on prior years experience. We have maintained many practices and procedures that have proven to be successful in the past.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

No changes were made.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

Parents are actively involved throughout the year through our Parent Advisory Council and volunteer opportunities, such as on helping teachers, planning events, and chaperoning field trips. Parents also have the opportunity to run for our School Site Council (SSC).

For purposes of our LCAP, was held on Wednesday, March 7 at 8:00. We held this meeting combined with the ELAC committee. We advertised this meeting via flyers and our weekly parent newsletter. We invited all families to come to a meeting to learn about our LCAP and give their feedback on our goals for the eight state priorities. We had SSC members, parents, teachers, and administration attend this meeting. We also had a representative from our region (KIPP LA) attend the meeting. To prepare for this meeting, the Principal attended various LCAP workshops put on by the regional office.

The meeting first started with an explanation of the new Local Control Funding Formula and how it differs from how schools were funded in the past. Attendees learned how the formula is executed and how the schools are going to be help accountable for the funds through the LCAP and the state priorities. Next, the meeting shifted to presenting KRA's 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.

Our meeting was focused on 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 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 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 how satisfied or dissatisfied they were with our goal and/or progress. Stakeholders were informed that we would use these feedback forms, and additional input to revise goals for 2018-2019.

In order to expand on the educating done in the first part, we chose two goals to dive deep into with our stakeholders after all goals were reviewed. We chose the goals around engagement: specifically improving student attendance and parental involvement at school. Stakeholders at the meeting were able to decide which focus group they wanted to participate in. Each group was first presented with current data and they got to see progress towards this goal. Then they had a discuss grounded in these questions: what can we change or do differently to meet our goals and how will we know we have successfully achieved our goals. Each group was also provided with specific data on current engagement rates such as student attendance by grade level/homeroom and overall parent participation percentage by event.

*Lastly, revising, focused on pulling all data sources, feedback forms, input from stakeholders, progress and our overall educational program to revise goals for 2017-20.

We then communicated feedback with the rest of our parent body via our weekly newsletter. Next year we will continue to provide updates on all goals and then pick two additional goals to more intensely review. The goals picked will align with specific areas we would like to focus on in the upcoming year.

Impact on LCAP and Annual Update

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

Parents and other attendees responded well to the LCAP meeting, and they provided written and verbal feedback on our goals and priorities. As each goal was presented parents provided real-time feedback to the school leader.

As described, 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. Parents and other attendees responded well to the LCAP goals as evidenced by the written and verbal feedback on our goals. As each goal was presented, parents provided real-time feedback and also completed a survey form. The survey form asked attendees to indicate their feelings on a Likert scale (listed below) regarding each of the state aligned goals.
5   Very much agree
4   Between Very much agree and Neutral
3   Neutral
2   Between Neutral and Very much disagree
1   Very much disagree

Additionally, attendees were asked to write in ideas they had on how to improve the goal and achieve the goal as well as about the process. Overall, parents agreed with all of our goals so no modifications were made.

Our breakout groups allowed us to discuss with stakeholders, in deeper detail, what our targets for goals should be and how we can meet those targets. Our meetings then focused on what services and actions needed to be highlighted, changed or added to ensure that we were able to meet our new goals. By breaking down the goals/priorities two at a time, parents will have fully covered all of our goals/priorities in the time that they are with us. This will allow our stakeholders to have a broad understanding of all goals and over time, grow, in their expertise.

For the attendance goal, parents gave us suggestions to build up existing structures. Some things we will continue doing: Monthly incentives and certificates, metro passes, and buddy families. This year we had 1 attendance meeting, next year, we can hold more frequent meetings. We are also planning to continue holding attendance SST and region meetings/home visits as needed. They also suggested that we supply parents with a chart to rate how sick their child is and give parents t-shirts/mugs/pens when their child reaches the attendance goal.

For the parent engagement goal, we are going to continue offering Achievement Night on different nights (depending on the grade-level). We are also planning to communicate via phone calls, flyers, weekly bulletins, texts and in-person reminders. Parents also suggested that we create incentives for parents that attend these meetings. There are other ideas that we might not be able to do. For example, parents asked that we present every meeting twice (once in the morning and once in the afternoon). However, this isn't feasible due to bandwidth (teachers are teaching in the mornings).

Another impact this meeting had was that it fostered open communication between parents and the school to continue talking about our goals all year long.

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 1

All students will achieve.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

To increase the number of 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
To increase the number of English Learners who achieve full English language proficiency
To increase the number of students who meet or exceed their individual growth targets in English Language Arts on the MAP
To increase the number of students who meet or surpass the 50th percentile according to NWEA.

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: 86%	86%	All students: 83% Low-income: 83% Eng. Lners: 64% Afr. – Amer.: not enough students Latino: 83%	All students: 83% Low-income: 83% Eng. Lners: 67% Afr. – Amer.: not enough students Latino: 83%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Stud w/Disab.: 42% Foster Youth: not enough data	Stud w/Disab.: 45% Foster Youth: not enough data
Rate of students meeting state-established proficiency levels for Math	2015-16: 85%	85%	All students: 81% Low-income: 81% Eng. Lners: 81% Afr. – Amer.: not enough students Latino: 82% Stud w/Disab.: 53% Foster Youth: not enough data	All students: 81% Low-income: 81% Eng. Lners: 81% Afr. – Amer.: not enough students Latino: 82% Stud w/Disab.: 56% Foster Youth: not enough data
EL Reclassification rate (Updated for 2018-19 from EL Progress Indicator due to change in test from CELDT to ELPAC)	2016-16: 85.9%	88%	Eng. Lners: >25%	Eng. Lners: >25%
Rate of students who make progress as measured by ELPAC	N/A	N/A	Baseline	Baseline + state defined growth
Rate of students at or above the 50% percentile set by the national norm on the NWEA test for grades K-2 (Fall to Spring)	2016-17: 50%	50%	All students: 50% Low-income: 50% Eng. Lners: 50% Afr. – Amer.: 50% Latino: 50% Stud w/Disab.: 50% Foster Youth: not enough data	All students: 50% Low-income: 50% Eng. Lners: 50% Afr. – Amer.: 50% Latino: 50% Stud w/Disab.: 50% 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)

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)
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
1a: Number of students who are proficient for English Language Arts and Math Teachers will use data such as weekly assessments to tailor and guide instruction. NWEA MAP assessments will be given 1-3 times/year TK-2, 1x a year for 3rd and 2x a year for 4th. Teachers College reading assessments will be given 3-4 times/year depending on the grade-level. We have a 1-1 ratio for chromebooks and this ensures daily intervention and	1a-b: Number of students who are proficient for English Language Arts and Math Teachers will use data such as weekly assessments to tailor and guide instruction. NWEA MAP assessments will be given 1-3 times/year TK-2, 1x a year for 3rd and 2x a year for 4th. Teachers College reading assessments will be given 3-4 times/year depending on the grade-level.	1a-b: Number of students who are proficient for English Language Arts and Math Teachers will use data such as weekly assessments to tailor and guide instruction. NWEA MAP assessments will be given 1-3 times/year TK-2, 1x a year for 3rd and 2x a year for 4th. Teachers College reading assessments will be given 3-4 times/year depending on the grade-level.

acceleration is available. Software programs include RAZ-Kids, Lexia Learning, and ST Math. As students work on these programs, teachers are able to pull small group.

In ELA, we follow TC's Readers and Writers Workshop model. This allows time for guided reading instruction and strategy group work.

In math, we integrate CGI. This helps our students develop conceptual understanding before learning procedural methods. Next year, our TK-2 grade teams will use Bridges as a resource.

In-class intervention provided for all students to provide differentiated support. The is based on daily lessons and assessments. The curriculum Reading Mastery will be used for struggling students that receive pull-out intervention. On a daily basis, teachers provide small group instruction based on student need and will use data such as interim assessments to tailor and guide instruction.

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

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

We have a 1-1 ratio for chromebooks and this ensures daily intervention and acceleration is available. Software programs include RAZ-Kids, Lexia Learning, and ST Math. As students work on these programs, teachers are able to pull small group.

In ELA, we follow TC's Readers and Writers Workshop model. This allows time for guided reading instruction and strategy group work.

In math, we integrate CGI. This helps our students develop conceptual understanding before learning procedural methods. Depending on how our TK-2 students go with Bridges, 3rd and 4th may also use it as a resource.

In-class intervention provided for all students to provide differentiated support. The is based on daily lessons and assessments. The curriculum Reading Mastery will be used for struggling students that receive pull-out intervention. On a daily basis, teachers provide small group instruction based on student need and will use data such as interim assessments to tailor and guide instruction.

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.

We have a 1-1 ratio for chromebooks and this ensures daily intervention and acceleration is available. Software programs include RAZ-Kids, Lexia Learning, and ST Math. As students work on these programs, teachers are able to pull small group.

In ELA, we follow TC's Readers and Writers Workshop model. This allows time for guided reading instruction and strategy group work.

In math, we integrate CGI. This helps our students develop conceptual understanding before learning procedural methods.

In-class intervention provided for all students to provide differentiated support. The is based on daily lessons and assessments. The curriculum Reading Mastery will be used for struggling students that receive pull-out intervention. On a daily basis, teachers provide small group instruction based on student need and will use data such as interim assessments to tailor and guide instruction.

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

In addition, we will conduct extensive data analysis by pulling reports on Illuminate

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

1d: Number students meeting MAP growth goals

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

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

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

1c: Reclassification Rate

We track EL progress and share it with parents and teachers. Teachers pull small groups and do 1-1 for any EL students that need additional support. Furthermore, our ELAC committee meets once a month to discuss EL progress and testing.

1d: Number students meeting MAP growth goals

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

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

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

1c: Reclassification Rate

We track EL progress and share it with parents and teachers. Teachers pull small groups and do 1-1 for any EL students that need additional support. Furthermore, our ELAC committee meets once a month to discuss EL progress and testing.

1d: Number students meeting MAP growth goals

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	630478	562,727	535,972.04
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	46065	25,000	25,760
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	25716	30,000	30,912
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	49180	15,000	15,456
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	4459	5,000	5,152
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
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	6000	6,000	6,182
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

Action 2

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

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

English Learners	Schoolwide	

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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1b: Annual Progress in English language Proficiency All CELDT/LPAC data is shared with parents and teachers. This helps teachers	1b: Annual Progress in English language Proficiency All CELDT/LPAC data is shared with parents and teachers. This helps teachers	1b: Annual Progress in English language Proficiency All CELDT/LPAC 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.

We have an English Language Acquisition Committee (ELAC) that is updated on EL progress.

Other methods we use to support ELs:

Small group instruction- In phonics, guided reading, Math, Writing Workshop, and Reader's Workshop, students are pulled in small groups after the direct instruction portion of the lesson. This enables teachers to work with students at their individual level and to scaffold for their needs.

Accountable Talk: Teachers have received training on holding accountable talk in their classrooms. This helps our ELs develop sentence structure and vocabulary.

Cognitive Guided Instruction (Concrete-visual- abstract progression): In Math, teachers go from the concrete, to visual, to abstract when presenting concepts so that English Language Learners can build their conceptual understanding before going to the abstract.

1c: Percentage of EL students who reclassify as RFEP

Teachers will use data such as interim assessments to tailor and guide instruction. This helps teachers create intervention and differentiation plans. ELLs will receive small group instructional support to support their language development.

Our ELAC committee is updated on EL progress. Teachers also are updated on their students' progress. We hold meetings to updated parents once their child has been reclassified.

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

	the integrated ELD program, will elevate our EL student achievement.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	294118	8214	9,035
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 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 Raices Academy as measured by surveys
To achieve or maintain school attendance rates and decrease chronic absenteeism

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
KRA will provide 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement	2016-17: 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement	1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement meetings/ parent leadership opportunities	All students: 6 opportunities Low-income: 6 opportunities Eng. Lners: 6 opportunities	All students: 6 opportunities Low-income: 6 opportunities Eng. Lners: 6 opportunities

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
meetings/ parent leadership opportunities	meetings/ parent leadership opportunities		Afr. – Amer.: 6 opportunities Latino: 6 opportunities Stud w/Disab.: 6 opportunities Foster Youth: - not enough data	Afr. – Amer.: 6 opportunities Latino: 6 opportunities Stud w/Disab.: 6 opportunities Foster Youth: - not enough data
Suspension rate	2016-17: 0%	<1.5%	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"
Expulsion rate	2016-17: 0%	<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
Students will feel satisfied with their experience at KRA as measured by internally provided surveys.	2016-17: 88%	70%+ of students will feel satisfied with their experience at KRA as measured by internally provided surveys.	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
Average Daily Attendance	2016-17: 96.4%	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 Rate	2016-17: 5.9%	<10%	All students: <10% Low-income: <10% Eng. Lners: <10% Afr. – Amer.: <10% Latino: <10% Stud w/Disab.: <10% Foster Youth: -not enough data	All students: <10% Low-income: <10% Eng. Lners: <10% Afr. – Amer.: <10% Latino: <10% Stud w/Disab.: <10% 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)

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

All	

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.Events will happen at a time convenient for parents and children are welcome to attend in order to minimize barriers to attendance. 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	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, for parents will be notified/reminded of meeting date and time at least a week in advance at a time convenient for parents.Events will happen at a time convenient for parents and children are welcome to attend in order to minimize barriers to attendance. 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	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.Events will happen at a time convenient for parents and children are welcome to attend in order to minimize barriers to attendance. 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

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.

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

Use a behavior system based on positive reinforcement.

Build strong relationships with parents and students from the beginning of the year through home visits and phone calls.

When misbehavior occurs, use a tiered response system to ensure our highest needs students are receiving appropriately matched supports.

Communicate frequently with parents about student choices and progress.

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

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 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)

Use a behavior system based on positive reinforcement.

Build strong relationships with parents and students from the beginning of the year through home visits and phone calls.

When misbehavior occurs, use a tiered response system to ensure our highest needs students are receiving appropriately matched supports.

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 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)

Use a behavior system based on positive reinforcement.

Build strong relationships with parents and students from the beginning of the year through home visits and phone calls.

When misbehavior occurs, use a tiered response system to ensure our highest needs students are receiving appropriately matched supports.

Respond quickly and appropriately to student misbehavior, and communicate professionally with all relevant stakeholders.

Ensure morning arrival and afternoon dismissal systems promote student safety.

Ensure we have enough personnel to sufficiently supervise students at all times of the day.

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

Have a detailed emergency preparedness plan. 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 ensure our facilities for fire and contact with professional security services as needed.

Communicate frequently with parents about student choices and progress.

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

Respond quickly and appropriately to student misbehavior, and communicate professionally with all relevant stakeholders.

Ensure morning arrival and afternoon dismissal systems promote student safety.

Ensure we have enough personnel to sufficiently supervise students at all times of the day.

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

Have a detailed emergency preparedness plan. 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

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.

2f Chronic Absenteeism

For any students that fall into the chronic absenteeism category, we will closely monitor their attendance. If needed, we will hold SSTs to help problem solve. If attendance does not improve, we may have regional meetings or home visits.

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

We also ensure 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.

2f Chronic Absenteeism

For any students that fall into the chronic absenteeism category, we will closely monitor their attendance. If needed, we will hold SSTs to help problem solve. If attendance does not improve, we may have regional meetings or home visits.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40000	35,000	36,450
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips 5831	5000-5999: Services And Other Operating Expenditures Field Trips 5831	5000-5999: Services And Other Operating Expenditures Field Trips 5831
Amount	44996	115,976	121,754
Source	Base	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Office Manager 2401	2000-2999: Classified Personnel Salaries 2403 Office Associate 2205 Operations Aide	2000-2999: Classified Personnel Salaries 2403 Office Associate 2205 Operations Aide
Amount	2000	2,000	2,061
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
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	7000	7,000	7,213
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	4459		
Source	Supplemental & Concentration		
Budget Reference	4000-4999: Books And Supplies Staff/Office Software 4405		

Amount	10000	11,000	11,334
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
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		29,238.58	29,724
Source		Supplemental & Concentration	Supplemental & Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 5803- KIPP LA Fees - ACE	5800: Professional/Consulting Services And Operating Expenditures 5803- KIPP LA Fees - ACE

Goals, Actions, & Services

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

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintaining or increasing the rate of teachers who are compliant	2016-17: 100%	100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Latino: 100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Latino: 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Stud w/Disab.: 100% Foster Youth: 100%	Stud w/Disab.: 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% Latino: 100% Stud w/Disab.: 100% Foster Youth: 100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Latino: 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% Latino: 100% Stud w/Disab.: 100% Foster Youth: 100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Latino: 100% Stud w/Disab.: 100% Foster Youth: 100%
Rate of students who have access to electives	2016-17: 100%	100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Latino: 100% Stud w/Disab.: 100% Foster Youth: 100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Latino: 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

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

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	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	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

Purchase educational supplies and materials purchased that are common core aligned. Use Readers Workshop and Writers Workshop curricula.

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

PD and on-going coaching for teachers using KFET and common core training. Teachers attend professional development given by the Reading and Writing Project at Columbia University's Teachers College yearly.

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.

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

PD and on-going coaching for teachers using KFET and common core training. Teachers attend professional development given by the Reading and Writing Project at Columbia University's Teachers College yearly.

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

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

Teacher Professional Development

PD and on-going coaching for teachers using KFET and common core training. Teachers attend professional development given by the Reading and Writing Project at Columbia University's Teachers College yearly.

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

Administration and coaching Professional Development

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

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

Electives and Enrichments
Our school budget supports the hiring of needed teachers to offer elective and a broad course of study to all students. We also engage in programmatic planning and scheduling. We will ensure 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 coding, 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

Construction and additional costs from the addition of the office may continue this year.

a number of different areas. Although these are offered specifically for the school sites, KIPP LA provides supplies, spaces, curriculum for these trainings.

Administration and coaching Professional Development

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

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

Electives and Enrichments
Our school budget supports the hiring of needed teachers to offer elective and a broad course of study to all students. We also engage in programmatic planning and scheduling. We will ensure 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 coding, 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

sites, KIPP LA provides supplies, spaces, curriculum for these trainings.

Administration and coaching Professional Development

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

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

Electives and Enrichments
Our school budget supports the hiring of needed teachers to offer elective and a broad course of study to all students. We also engage in programmatic planning and scheduling. We will ensure 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 coding, 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

Construction and additional costs from the addition of the office may continue this year.

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

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

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

Construction and additional costs from the addition of the office may continue this year.

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

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

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

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2500	6000	7500
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Music 4319	4000-4999: Books And Supplies Music 4319 Art 4320 Athletics 4321	4000-4999: Books And Supplies Music 4319 Art 4320 Athletics 4321

Amount	2500		
Source	Supplemental & Concentration		
Budget Reference	4000-4999: Books And Supplies Art 4320		
Amount	2500	116,363	118,268
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Athletics 4321	5800: Professional/Consulting Services And Operating Expenditures 5803- KIPP LA Fees -Ops and Talent	5800: Professional/Consulting Services And Operating Expenditures 5803- KIPP LA Fees -Ops and Talent
Amount	11000	17,250	18000
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	5800: Professional/Consulting Services And Operating Expenditures KIPP School Leadership Program 5824
Amount	25000	17,250	20,000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Other Professional Development 5825	5800: Professional/Consulting Services And Operating Expenditures Other Professional Development 5825	5800: Professional/Consulting Services And Operating Expenditures Other Professional Development 5825
Amount	314875	360,000	370,000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Electives (Music, PE, Art etc.) 1105	1000-1999: Certificated Personnel Salaries Electives (Music, PE, Art etc.) 1105	1000-1999: Certificated Personnel Salaries Electives (Music, PE, Art etc.) 1105

Amount	50000	35000	36001
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Curriculum Materials and Books 4101	4000-4999: Books And Supplies Curriculum Materials and Books 4101	4000-4999: Books And Supplies Curriculum Materials and Books 4101
Amount	12000	10,000	12,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Class sets/library books 4201	4000-4999: Books And Supplies Class sets/library books 4201	4000-4999: Books And Supplies Class sets/library books 4201
Amount	769585	36,000	38,736
Source	Base	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Janitorial Services & Supplies 5503 Rent 5601	5000-5999: Services And Other Operating Expenditures Janitorial Services & Supplies 5503 Rent 5601	5000-5999: Services And Other Operating Expenditures Janitorial Services & Supplies 5503 Rent 5601
Amount	10000	20,000	40,000
Source	Base	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Classroom Furniture 4403	4000-4999: Books And Supplies Classroom Furniture 4403	4000-4999: Books And Supplies Classroom Furniture 4403

Goals, Actions, & Services

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

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

New Goal

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

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

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$$1,395,000	33.01%%

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ $1,384,000	31.65%%

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

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

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

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

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

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

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

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

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

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

State Priorities

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

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

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

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

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

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

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

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

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

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

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

Guiding Questions: Stakeholder Engagement

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

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

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

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

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

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	2,364,431.00	1,551,161.63	2,364,431.00	1,470,018.58	1,497,510.04	5,331,959.62
Base	849,581.00	105,343.00	899,581.00	51,000.00	54,183.00	1,004,764.00
Supplemental & Concentration	1,514,850.00	1,445,818.63	1,464,850.00	1,419,018.58	1,443,327.04	4,327,195.62

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

Total Expenditures by Object Type						
Object Type	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	2,364,431.00	1,551,161.63	2,364,431.00	1,470,018.58	1,497,510.04	5,331,959.62
1000-1999: Certificated Personnel Salaries	1,239,471.00	905,547.15	1,239,471.00	930,941.00	915,007.04	3,085,419.04
2000-2999: Classified Personnel Salaries	44,996.00	44,830.00	44,996.00	115,976.00	121,754.00	282,726.00
4000-4999: Books And Supplies	224,379.00	207,821.00	224,379.00	161,000.00	188,237.00	573,616.00
5000-5999: Services And Other Operating Expenditures	819,585.00	203,575.00	819,585.00	82,000.00	86,520.00	988,105.00
5800: Professional/Consulting Services And Operating Expenditures	36,000.00	189,388.48	36,000.00	180,101.58	185,992.00	402,093.58

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

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,364,431.00	1,551,161.63	2,364,431.00	1,470,018.58	1,497,510.04	5,331,959.62
1000-1999: Certificated Personnel Salaries	Supplemental & Concentration	1,239,471.00	905,547.15	1,239,471.00	930,941.00	915,007.04	3,085,419.04
2000-2999: Classified Personnel Salaries	Base	44,996.00	44,830.00	44,996.00	0.00	0.00	44,996.00
2000-2999: Classified Personnel Salaries	Supplemental & Concentration	0.00	0.00	0.00	115,976.00	121,754.00	237,730.00
4000-4999: Books And Supplies	Base	35,000.00	48,998.00	85,000.00	51,000.00	54,183.00	190,183.00
4000-4999: Books And Supplies	Supplemental & Concentration	189,379.00	158,823.00	139,379.00	110,000.00	134,054.00	383,433.00
5000-5999: Services And Other Operating Expenditures	Base	769,585.00	11,515.00	769,585.00	0.00	0.00	769,585.00
5000-5999: Services And Other Operating Expenditures	Supplemental & Concentration	50,000.00	192,060.00	50,000.00	82,000.00	86,520.00	218,520.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental & Concentration	36,000.00	189,388.48	36,000.00	180,101.58	185,992.00	402,093.58

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

Goal	Total Expenditures by Goal					
	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,056,016.00	785,813.15	1,056,016.00	651,941.00	628,469.04	2,336,426.04
Goal 2	108,455.00	115,949.48	108,455.00	200,214.58	208,536.00	517,205.58
Goal 3	1,199,960.00	649,399.00	1,199,960.00	617,863.00	660,505.00	2,478,328.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00

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