

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

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

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

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

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
KIPP Promesa Prep	Adriana Rodriguez Founding School Leader	arodriguez@kippla.org 323-486-6400

## 2017-20 Plan Summary

### The Story

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

KIPP Promesa Prep is a tuition-free public charter elementary school that opened in the summer of 2015 in Boyle Heights, CA. KIPP Promesa Prep currently serves 109 TK and kindergarten students, 109 first grade students, 109 second grade students and will add one grade each year until we reach capacity in 2019 with 550 students in kindergarten through fourth grade.

At KIPP Promesa Prep, we believe that when schools provide an excellent education, they provide the path for students and families to transform communities. At KIPP Promesa Prep, every student thrives in a rigorous academic program focused on literacy, nurtures a strong sense of self through character development, and celebrates the enduring legacy of our community. Students will leave KIPP Promesa as proud and driven leaders that take risks, persevere, and positively impact their community and society through their thoughts and actions.

At KIPP Promesa Prep, we focus on the values of Love, Grit, Integrity and Reflection. We believe these values will guide our students in becoming empathetic, loving, strong, and determined leaders of our community. Our norm day 2017-18 student demographics are as follows: 97.3% Hispanic, .3% Asian, .3% Black or African American and 2.1% Other. As of norm day 2017-18 we had 90.5% of our students qualifying for Free or Reduced lunch, 27.1% were English Learners, and 8.6 received services from our Special Education program.



## LCAP Highlights

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

The 2017-2018 LCAP centers on three goals: All students will achieve, Support student, family and school engagement and Create spaces and opportunities for student achievement. We met a majority of our 2017-2018 LCAP goals. In the 2018-2019 school year, our instructional priorities will be Writer's Workshop, Reader's Workshop, and Data Analysis. We will continue to prioritize student achievement, attendance and family engagement. Additionally, we will be adding third grade and an additional Spanish teacher to our Enrichment program for the 2018-2019 school year.

## 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

An area of strength for the 2015-2016, 2016-2017, and 2017-18 school years is our student achievement data. In the 2015-2016 school year, 78% of students met or exceeded their Fall to Spring growth goals in ELA and 91% in Math as measured by the NWEA MAP Assessment. In the 2016-2017 school year, 84% of students met or exceeded their Fall to Spring growth goals in ELA and 94% in Math as measured by the NWEA MAP Assessment. In the 2017-2018 school year, 86% of students met or exceeded their Fall to Fall growth goals in ELA and 90% in Math as measured by the NWEA MAP Assessment. Going forward, we will continue to prioritize instruction, provide targeted PD on how to support EL students, small group instruction and provide teacher coaching in order to build upon the successes in student achievement data.

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

In 2018-2019 our Chronic Absenteeism rate will remain a priority. The goal is to be below 10% and we are currently at 11.9%, which is an improvement from last year which was 13%. To address chronic absenteeism, we will continue to include an absence slide on the Parent Orientation and Back to School Night presentations, discuss absences and their impact on student achievement

during conferences and initiate an incentive system to positively reward those students who are maintaining a low absence rate.

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

One area of growth identified in this data is the performance of 1st grade Math MAP results in the Fall of 2017. On this assessment the average percentile was the 60th percentile, which fell from the 80th percentile in the Spring of 2017. To improve this slide from Spring to Fall, we will be having conversations with parents and teachers about the best way to address the “summer slide” by providing summer homework and hold a parent night in the Spring dedicated to this topic.

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

In 2018-2019, we will increase the ratio of computers to students as well as the educational programs available to students at school. Additionally, our longer school day allows students to have access to Enrichment classes during the school day: Spanish, Dance and Art. Starting next year, we will have two Spanish teachers- one will teach K/1 and the other will teach 2/3. KIPP Promesa will grow an additional grade-level, 4 new lead teachers as well as an apprentice teacher to support our growing student body.

## 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

\$ 5,137,034

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$1,506,580.22

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

\$ 4,617,428

# 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**

N/A

**Baseline**

N/A

Students will test in May

2015 - 16: n/a

2016 - 17: n/a

**Metric/Indicator**

Rate of students meeting state-established proficiency levels for Math

**17-18**

N/A

**Baseline**

N/A

2015 - 16: n/a

2016 - 17: n/a

Expected

**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**  
Baseline Year

**Baseline**  
N/A

**Metric/Indicator**  
Rate of students meeting or exceeding their individualized growth goals set by the national norm on the NWEA test

**17-18**  
75%

**Baseline**  
2016-17: 75% of students will be at or above the 50th percentile

Actual

In the 2016-2017 school year, 95% of students made annual progress on the CELDT test, exceeding the goal of 63.5%.

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.

MATH:  
2016-17: 94% of students met or exceeded their Fall to Spring growth goals in Math  
2017-18: 90% of students met or exceeded their Fall to Fall growth goals in Math

ELA:  
2016-17: 84% of students met or exceeded their Fall to Spring growth goals in ELA  
2017-18: 86% of students met or exceeded their Fall to Fall growth goals in ELA

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1a: Number of students who are proficient for English Language Arts and Math	In the 2017-18 school year, 86% of students met or exceeded their Fall to Fall growth goals in ELA and 90% in Math as measured by	1101 Certificated Teachers - Intervention 1901 Dean -Intervention	1101 Certificated Teachers - Intervention 1901 Dean -Intervention

We provide daily intervention and acceleration through small group instruction in the classroom and through additional Guided Reading instruction for identified students. Programs may include: Brain Pop, RazKids, Lexia, and ST Math

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

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

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

1d: Number 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

the NWEA MAP Assessment. This exceeded the goal of 50% in both subjects. The following is a summary of the strategies utilized to obtain these results:

Blended Learning Model: For Math and Phonics, our Kinder, 1st and 2nd grade classrooms are split into two groups, according to their performance level in each content. The smaller groups allow teachers to differentiate their instruction in a smaller group setting. Lesson plans are created for each group as well, and there is an emphasis on vocabulary instruction for our ELLs. For our lower groups, they are working on current grade level standards at a slower pace. For our higher group, they are learning and mastering grade level standards at a faster pace, as well as enrichment standards that will better prepare them for 2nd grade and beyond.

Small Group Instruction: Each classroom has a small group instruction block 4 days a week. Teachers use this time to pull small groups to intervene, reteach, or enrich, while the rest of the class is working on differentiated centers, adaptive online programs, or work packets. Whether students are working with teachers, independently or in small groups, their work is targeted and reflective of the most current data.

1101 Certificated Teachers - longer school day  
1201 Social Worker/Counselor  
1903 Instructional Support Coordinator  
1175,1199,1399, 2199  
Bonuses, Stipends  
1000-1999: Certificated  
Personnel Salaries Supplemental & Concentration 303060

Classroom Technology 4401  
4000-4999: Books And Supplies Supplemental & Concentration 58589

Classroom Software 4402 4000-4999: Books And Supplies Base 19060

Staff/Office Computer & Printers 4404 4000-4999: Books And Supplies Supplemental & Concentration 8325

Staff/Office Software 4405 4000-4999: Books And Supplies Supplemental & Concentration 2254

Assessment Materials 4304 4000-4999: Books And Supplies Base 8000

1101 Certificated Teachers - longer school day  
1201 Social Worker/Counselor  
1903 Instructional Support Coordinator  
1175,1199,1399, 2199  
Bonuses, Stipends  
1000-1999: Certificated  
Personnel Salaries Supplemental & Concentration 317,121.60

Classroom Technology 4401--unrestricted 4000-4999: Books And Supplies Supplemental & Concentration 3969

Classroom Software 4402--unrestricted 4000-4999: Books And Supplies Supplemental & Concentration 20000

Staff/Office Computer & Printers 4404 4000-4999: Books And Supplies Supplemental & Concentration 2194

Staff/Office Software 4405--unrestricted 4000-4999: Books And Supplies Supplemental & Concentration 1965

Assessment Materials 4304 4000-4999: Books And Supplies Other 7,000

track growth from fall to winter to spring. Assemblies and other pump up activities will be introduced to get students excited about their MAP scores.

Parent workshops will be held to inform and train parents on how to help their students' at home. Parent letters with MAP scores will go out after every assessment.

**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**

Guided Reading: Every day, lead teachers, instructional assistants, enrichment teachers and the apprentice teacher pull anywhere from 2-5 guided reading groups. These groups are differentiated based on reading levels. This allows teachers to reach all learners in a targeted way. Our lower readers receive a lot of oral and vocabulary development support, sight word support, and explicit reading strategies. Our highest readers are working on comprehension strategies and making meaning out of words.

Intervention: Throughout the day, lead teachers, instructional assistants, enrichment teachers and the apprentice teacher pull students either 1:1 or in small groups to intervene with a standard or content area that they are struggling with. This benefits all our students, including our ELLs and students with disabilities. This 1:1 or small group time helps teachers have more constant check-ins with students, especially those that need additional support.

Our students receive small group instruction 4-6 times per week that supports their language development. Students are provided with sentence frames and have ample opportunities throughout the school day to practice their language skills- guided reading, read aloud discussions and partner

discussions. Teachers are provided with student CELDT data and monitor progress throughout the year that is shared with families during parent/teacher conferences.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1b: Annual Progress in English language Proficiency (AMAO1)</p> <p>All CELDT data is shared with parents and teachers. This helps teachers create intervention and differentiation plans. EL students will receive small group instructional support to support their language development. Plans may include additional needs for manipulative, visuals, realia, or excursions. As well as technology needs such a projectors, iPads, and a document camera.</p> <p>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.</p> <p>Teachers will begin each day with a morning meeting that is focused on developing oral languages. Other strategies such as think-pair-shares, group work, and public speaking will be incorporated to</p>	<p>1b: Annual Progress in English language Proficiency (AMAO1)</p> <p>All CELDT/ELPAC data is shared with parents and teachers. This helps teachers create intervention and differentiation plans. EL students will receive small group instructional support to support their language development. Plans may include additional needs for manipulative, visuals, realia, or excursions. As well as technology needs such a projectors, iPads, and a document camera.</p> <p>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.</p> <p>Teachers will begin each day with a morning meeting that is focused on developing oral languages. Other strategies such as think-pair-shares, group work, and public speaking will be incorporated to</p>	<p>1101 Certificated Teachers - Intervention 1000-1999: Certificated Personnel Salaries Supplemental &amp; Concentration 152197</p>	<p>1101 Certificated Teachers - Intervention 1000-1999: Certificated Personnel Salaries Supplemental &amp; Concentration 35,908</p>

immerse our students in the English language.

1c: Percentage of EL students who reclassify as RFEP

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

**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**

immerse our students in the English language.

1c: Percentage of EL students who reclassify as RFEP

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

**Action 3**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

# Analysis

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

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

Our curriculum and lessons are common-core aligned. We use teacher-created assessments throughout the year in addition to cumulative quarterly assessments to ensure we have current and accurate data on all our students. In addition to these school-based assessments, we have CELDT, MAP, and STEP assessments that provide additional data to guide our instruction. Our teachers collect all this data in addition to daily data through exit tickets, conferences and observations to tweak and adjust lessons to better meet the needs of all students. Evidence of this can be obtained from lesson plans and classroom observations.

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

The focus on small group instruction, guided reading and blended learning programs is effective in achieving our goals of student achievement. Teachers consistently collect student data on both formative and summative assessments, including CELDT, to determine student needs, create small groups and provide targeted small group instruction to meet those needs. Student discussion and explicit vocabulary instruction is imbedded into each lesson to support EL students in reaching their language goals. The evidence that these programs were successful is that 86% of students met or exceeded their Fall to Fall growth goals in ELA and 90% in Math as measured by the NWEA MAP Assessment. This exceeded the goal of 50% in both subjects.

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
<p><b>Metric/Indicator</b>                      KPP will provide 1 back to school night, 2 week long parent-teacher conference opportunities, and at least 3 family engagement meetings/parent leadership opportunities</p> <p><b>17-18</b>                      1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement meetings/parent leadership opportunities</p> <p><b>Baseline</b>                      2016-17: 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement meetings/parent leadership opportunities</p>	<p>We held Back To School Night on September 18, 2017. Quarter 1 conferences were held October 30th-November 3rd, 2017 and have Quarter 3 conferences scheduled for March 19th-23rd, 2018. Each month we hold PAC (Parent Advisory Council) meetings to discuss upcoming events, fundraisers, provide parent education nights and hear the thoughts and ideas from families. We held Math Achievement Night on November 28, 2017 and have MAP Achievement Night scheduled for March 5, 2018.</p>
<p><b>Metric/Indicator</b>                      Suspension rate</p> <p><b>17-18</b>                      &lt;1.5%</p>	<p>The suspension rate is 0%.</p>

Expected

Actual

**Baseline**  
2016-17: 0%

**Metric/Indicator**  
Expulsion rate

**17-18**  
<1%

**Baseline**  
2016-17: 0%

The expulsion rate is 0%.

**Metric/Indicator**  
Students will feel satisfied with their experience at KPP as measured by internally provided surveys.

**17-18**  
70%+ of students will feel satisfied with their experience at KPP as measured by internally provided surveys.

**Baseline**  
2016-17: 70%+ of students will feel satisfied with their experience at KPP as measured by internally provided surveys.

KPP's students will participate in the Healthy Schools Survey in 2019 when they reach 3rd grade.

**Metric/Indicator**  
Average Daily Attendance Rate

**17-18**  
95%

**Baseline**  
2016-17: 95%

KPP ended the year with an ADA of 95.5%.

**Metric/Indicator**  
Chronic Absenteeism Rate

**17-18**  
11.5%

**Baseline**  
2016-17: 12%

KPP ended the year with a 11.9% chronic absentee rate.

## 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
<p>2a: Parent Engagement</p> <p>Families will be given our calendar of events at the beginning of the school year so that they may plan accordingly. Additionally, parents will be notified/remembered of meeting date and time at least a week in advance at a time convenient for parents.</p> <p>A variety of communication tools (calls, newsletters and posters) will be used to inform parents of upcoming events. Our most used method would be our printed family bulletin that is shared, and our all call using school messenger.</p> <p>Families will have several opportunities to be involved on campus, opportunities include volunteering, serving on school based committees, leadership roles and we will have at least 2 parents participate in KIPP LA's regional Family Ambassadors Programs which provides leadership training and development so that they can be advocates for their children and communities.</p>	<p>A core aspect of our school vision is the fact that we are an enduring part of our community. We believe in a strong partnership between the school and the home, which is why we encourage parent participation and involvement through a variety of ways. Below is a list of some of the ways we engage our families.</p> <p>SSC- School Site Council: Annually parents and the school community can vote in peers to be part of the council.</p> <p>ELAC- EL Advisory Council: Parents of EL students meet to monitor school progress and learn how they can help ELD at home.</p> <p>PAC- Parent Advisory Council: All parents are invited to be part of this council.</p> <p>Room Parents: Each class has 1-2 parents that represent the class in meetings and help coordinate events with the classroom teacher.</p> <p>Parent Volunteers: We invited all parents that have the necessary clearance to volunteer at our</p>	<p>Field Trips 5831 5000-5999: Services And Other Operating Expenditures Supplemental &amp; Concentration 18000</p> <p>Office Manager 2401 2000-2999: Classified Personnel Salaries Base 38939</p> <p>Postage &amp; Shipping 4352 4000-4999: Books And Supplies Supplemental &amp; Concentration 2000</p> <p>Special Events 4314 4000-4999: Books And Supplies Base 3000</p> <p>Staff/Office Software 4405 4000-4999: Books And Supplies Supplemental &amp; Concentration 2254</p> <p>Fire/Security 5504 5000-5999: Services And Other Operating Expenditures Supplemental &amp; Concentration 10000</p> <p>5803- KIPP LA Fees- parent engagement &amp; advocacy 5800: Professional/Consulting Services</p>	<p>Field Trips 5831 5000-5999: Services And Other Operating Expenditures Supplemental &amp; Concentration 18000</p> <p>Office Manager 2401, Noon Aid 2205 2000-2999: Classified Personnel Salaries Supplemental &amp; Concentration 77,033</p> <p>Postage &amp; Shipping 4352 4000-4999: Books And Supplies Supplemental &amp; Concentration 2,649</p> <p>Special Events 4314 4000-4999: Books And Supplies Supplemental &amp; Concentration 4,079</p> <p>Staff/Office Software 4405 4000-4999: Books And Supplies Supplemental &amp; Concentration 2254</p> <p>Fire/Security 5504 5000-5999: Services And Other Operating Expenditures Base 5,672</p> <p>5803- KIPP LA Fees- parent engagement &amp; advocacy 5800: Professional/Consulting Services And Operating Expenditures</p>

KIPP LA has hired staff to focus and commit to school family engagement goals to increase engagement with parents as well as the community. This includes advocacy efforts.

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

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

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

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

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

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

To ensure students safety throughout the day, KIPP LA has hired lunch duty Operation Aides,

school either in the classrooms, in the office, or by taking work home.

Achievement Nights: Every quarter, we hold achievement nights focused on literacy, math, homework, and MAP to give parents tools they can use to support their student at home.

Family Nights: Once a quarter, we hold social events to continue building relationships with our families by engaging and interacting with them and welcoming them into our school building.

At KIPP Promesa, we believe in educating the whole child. We have four core values: love, grit, integrity, and reflection and we focus on the character strengths of zest and curiosity. We spend time talking to students about their behavior choices and helping them reflect on their actions to continuously improve themselves.

Each month, students and staff participate in safety drills and each classroom is equipped with safety supplies. Attendance is a priority at KIPP Promesa. There are a variety of incentive systems in place to encourage attendance: attendance awards, class competitions, grade-level competitions and a points-based incentive system.

And Operating Expenditures  
Supplemental & Concentration 0

Supplemental & Concentration  
17,621.30

2403 Office Associate  
2000-2999: Classified Personnel  
Salaries Supplemental &  
Concentration 33,025

noon aides, and Yard/Cafe to aid in the proper supervision of students at lunch

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

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

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

## 2e School attendance

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

We will have monthly meetings for students who are chronically absent. Parents will be presented with data and strategies to help ensure their students get back on track.

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

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

**Students to be Served**  
All

**Location(s)**



## 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.

All parent engagement opportunities are included in a weekly Family Bulletin sent out each Friday, all-calls, flyer translated in both English and Spanish, notes in student homework folders and using social media.

You will see examples of character development in the morning during our morning assembly that we refer to as Promesa Pump-Up, in the classrooms with our behavior system, and around campus with our values language.

To ensure our students are safe at school, our teachers and staff are given training on student safety at recess, students with allergies as well as quarterly safety drill trainings provided by our Business Operations Manager.

Overall attendance and chronic absences are tracked daily. Each quarter a meeting is held for the parents of those students chronically absent and the School Leader follows up with families. Additionally, parents are provided information and strategies on improving attendance which is included in the weekly Family Bulletin.

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

Overall, the strategies put in place to support student, family and school engagement were effective in meeting our goals. Students are safe at school and families are informed of their child's progress and included in a variety of parent engagement opportunities throughout the year. To meet our goal of parent participation, we scheduled parent engagement opportunities in advance and solicited feedback and suggestions from our families on what types of opportunities they would find valuable. We also communicated all events and resources with families in multiple modalities- social media, weekly Family Bulletin, all-calls and notes in homework folders. Our behavior system focuses on our school values and restorative practices and successfully produced a 0% suspension and expulsion rate. Incentives, tracking and follow up systems for promoting attendance has been successful in keeping our ADA at or above 95%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material changes.

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.

Updates to the metrics/indicators can be found in the actions/services of goal 2.

# 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**

Rate of core content teachers who are compliant for the subject they are teaching

**17-18**

100%

**Baseline**

2016-17: 100%

100% of teachers are compliant for the subject they are teaching.

**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% of students have access to educational supplies and materials that are common core aligned.

## Expected

**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%

**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%

**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

## Actual

100% of teachers attended a training on common core and ELD strategies to support EL students.

100% of students have access to electives such as: Art, Science, and Dance in addition to ELA and math during a school year.

KPP's facilities are in good repair as measured by SARC.

## 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
<p>3a: Number of teachers who are compliant</p> <p>In order to ensure the appropriate assignment and hiring of</p>	<p>3a: In order to ensure the appropriate assignment and hiring of credentialed qualified teachers we focused on the following:</p>	<p>5601 Rent 5000-5999: Services And Other Operating Expenditures Supplemental &amp; Concentration 207375</p>	<p>5601 Rent, 5602- R&amp;M</p> <p>5000-5999: Services And Other Operating Expenditures</p>

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

**Recruitment**

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

We held our annual teacher recruitment session and comprehensive interview process. The school leader was heavily involved in every step of the way. We also conducted 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 supporting them with applying for reciprocity of our of state credentials, or help clearing preliminary CA credentials. We know that teacher retention is an important factor in student achievement.

Art 4320 4000-4999: Books And Supplies Supplemental & Concentration 1000

Athletics 4321 4000-4999: Books And Supplies Supplemental & Concentration 4000

KIPP School Leadership Program 5824 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 9250

Other Professional Development 5825 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 20000

Electives (Music, PE, Art etc.) 1105 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 162891

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

Class sets/library books 4201 4000-4999: Books And Supplies Base 10000

Janitorial Services & Supplies 5503 5000-5999: Services And Other Operating Expenditures Base 85000

Supplemental & Concentration 111460

Art 4320 4000-4999: Books And Supplies Supplemental & Concentration 1,309

Athletics 4321 4000-4999: Books And Supplies Other 4,000

KIPP School Leadership Program 5824  
KIPP LA Fees - 5803-talent, Ops 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 80,112

Other Professional Development 5825 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 25,000

Electives (Music, PE, Art etc.) 1105 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 64000

Curriculum Materials and Books 4101 4000-4999: Books And Supplies Other 20,000

Class sets/library books 4201 4000-4999: Books And Supplies Base 10000

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

important factor in student achievement.

3b: Curriculum Materials and Supplies

All students, including English language learners will have lesson plans and assessments that are common core aligned.

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

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

Teacher Professional Development

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

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

3b: We believe that a big part of our job is preparing our students for jobs that don't exist yet. For this reason, our students spend about an hour every day on the computer enhancing their technology skills. During our blended learning model, students are on ST Math during the Math block and Lexia during the Phonics block. In addition to this, we have two Friday Clubs that focus on Robotics and STEM Challenges. Friday Clubs take place the last 30 minutes of every Friday and students get to choose which club they want to be in. Our school also participates in the Hour of Code every year.

3c: Our priorities for this school year are Guided Reading, Culturally Relevant Curriculum and Mathematical Reasoning. We want to make sure all teachers are equipped with the necessary tools and skills needed to reach all learners. Last year, we noticed that there was a big need for more Guided Reading PD, which is why/how we got our priority of Guided Reading. We support with Guided Reading through weekly observations, coaching, debriefs, and PD. Culturally Relevant Curriculum is something that teachers had expressed was lacking in their classrooms which is why we decided to make this a priority for the year. We want all students to have experiences and access to curriculum that they can

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

Supplemental & Concentration 53,804

Classroom Furniture 4403-unrestricted 4000-4999: Books And Supplies Base 4851

party sessions, or through the national KIPP network.

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

Administration and coaching  
Professional Development

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

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

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

All students have access to electives which provide opportunities that students would not likely have in courses such as engineering and coding, robotics,

relate to and celebrate their culture. We have supported this priority by allowing teachers to choose read aloud books that teach about various cultures as well as starting a family night called "Viva" where students create a poster that highlights their family and culture. Our third priority, Mathematical Reasoning, came about due to the fact that students were relying heavily on steps and formulas to solve math problems and lacked in the area of critical thinking. We have supported with priority through weekly observations, coaching, debriefs, and PD.

In order to ensure we hold ourselves and our teachers accountable to mastering and exemplifying our three priorities, we have allotted a significant amount of PD time to these three efforts. As of today, we have delivered the following PDs for each priority:

Guided Reading:  
Guided Reading- Progress Monitoring  
STEP- Data Analysis  
Guided Reading- What Strategies to Teach  
STEP- Inferences  
Culturally Relevant Curriculum:  
Year 3 Priorities  
Priorities Check-In  
Mathematical Reasoning:  
Conceptual Math Understanding Part 1

computer science, art, PE, and elective languages. This includes all supplies, curriculum, software needed to complete these electives.

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

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

KIPP LA also contracts several different companies to ensure all school space is safe, in good repair and aesthetically appealing. 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.

## Conceptual Math Understanding Part 2

Additionally, our team participates in KIPP LA Regional PD which develops teachers in the area of common core standards-based instruction and literacy focused on small group instruction and ELD strategies given by an outside trainer from the University of Chicago. Staff members are also sent to outside PD to further develop their teaching practice. In addition to these scheduled professional development sessions, managers have weekly one-on-one meetings with all teachers in which we go over data analysis to ensure teachers are acting on the data they collect on a weekly basis. Our observations are also focused on the current PD priority.

3d: This year, we offer three enrichment classes in addition to teaching all the core subjects. Our students take Spanish, Dance and Art throughout the week. Again, we believe that in order to fully prepare our students to get to and through college, they must have experience in a variety of things. Our Spanish program either supports their home language or teaches our students to be bilingual, our Dance program exposes our students to different cultures and promotes a healthy lifestyle, and our Art program allows our students to create

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

**Students to be Served**  
All

**Location(s)**

projects through the elements of art that allow them to become confident and self driven individuals that are able to create life-long experiences as they have the ability to express and imagine through their creative outlets on all subject learning experiences.

3e. We received a score of "Good" in all areas as measured by the SARC. The Business Operations manager coordinates all necessary repairs, updates and regular maintenance.

## Analysis

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

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

The implementation of our basic services goals was in partnership with school staff, leadership, and the KIPP LA regional office. Additionally, school leadership was able to make changes quickly and as needed to ensure the best quality of service for students.

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

The systems put in place to support effective space and opportunity for student achievement were effective in meeting our goals. Tracking and supporting teachers in obtaining the appropriate credential and certifications and providing professional development and coaching support has resulted in a teacher retention rate of 100%. We have successfully implemented a blended learning model that supports our students' use of multimedia educational programs and their development of 21st century skills. The time built into the schedule for small group intervention and the professional development around guided reading and mathematical reasoning led to 86% of our students meeting their growth goal in ELA and 90% in Math as measured by NWEA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material changes.

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?

We create a welcoming and open environment where our families voice is important and heard. This environment will be on going and will continue throughout our LCAP annual review meetings. We will collaborate with our families via our family council meetings to get parent input on how to make our monthly family meetings effective and informational. Our main focus will be to create a K-4 family curriculum where year after year we will build on their knowledge around college (applications, financial aid, etc). Over the years there will be opportunities for our founding parents to partake in co-leading these sessions with members of our staff to serve as mentors for our incoming families.

The Parent Advisory Council will meet once a month and it will serve as a space for parents to be active in our school community. The School Leader or Dean will hold monthly check-ins with the PAC leaders to plan family events, fundraisers, and family involvement. KIPP Promesa has formed a Parent Advisory Council (PAC) to involve parents as leaders in support of the school vision and mission. The Parent Advisory Council is organized for the purpose(s) of:

- Communications: To facilitate communication and be a liaison between students' families and other school constituencies on matters which are of interest to the PAC;
- Development: To initiate and raise funds for special projects, events, and assets to enhance the quality of education, school experience, and extra curricular activities for KIPP Promesa students;
- Investment: To support and act as an agent to invest all families in KIPP Promesa's vision, mission, and values for the benefit of all students; and
- Involvement: To encourage and coordinate volunteerism among parents and guardians in support of KIPP Promesa's student achievement, events and activities.

Families will have the opportunity through our family council meetings to vote on allocation of funds they raise. This will also be an opportunity to seek input of families in regards to what resources they would like to see at KIPP Promesa Prep.

We will collaborate with our families via our PAC meetings to get parent input on how to make our monthly family meetings effective and informational. Twice each quarter there is a family night that is centered in the learning of our students. Some of the topics that we will cover are our STEP Assessment, MAP Assessment, Literacy Night, Math Night, and sharing best practices. Parent workshops will have a K-4 scope and sequence to ensure that families are able to build on their prior knowledge and continue to receive information and resources to plan for their child's future. We know that the climb to college is going to be a lot of hard work and that our students will need the support from their family to get to and through. Our family nights are centered in informing our

families and empowering them to be active participants in our school community and celebrate their children's growth over the year(s).

The conversations with parents help us frame our goals in the LCAP. The school and parents have high expectations that our students will learn and our goals/expenditures in LCAP will reflect that.

Each year, each student will receive a home-visit from School leader and/or Dean and a member of our staff. At their home we will ask our students and their families to share with us their hopes and dreams for their child, as well as their hopes and dreams for KIPP Promesa Prep. These conversations inform our instructional choices and help us start the year off with a strong relationship.

Annual Update:

Stakeholder engagement was organized in 3 parts: Educating, Learning and Engaging, and Revising. Stakeholders are continuously engaged about the progress of our school, however, the official LCAP meeting was on Tuesday, March 6, 2018 at 8:15 am.

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

The second part, learning and engaging, focused on presenting 2017-18 goals and providing indicators to our progress for each one of our goals. During this time, we presented each goal, our progress towards that goal, and what we are currently doing to achieve our goals. Simultaneously, stakeholders were following along using an interactive feedback form where they could indicate how satisfied or dissatisfied they were with our goal and/or progress. Stakeholders were informed that we would use these feedback forms, and additional input to revise goals for 2018-19 as needed.

Breaking the LCAP engagement process down into sections helps with the understanding, pacing, and effectiveness of our engagement efforts.

Focusing on educating our stakeholders allows them to understand the LCFF/LCAP requirements and how they fit with our mission and vision, this sets a solid foundation for meaningful feedback.

As described, 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. No major changes were made to the goals based on the following results from the survey as parents felt all of the goals were aligned to what their expectations for the school were. Having done this same process the previous year allowed us to create goals that were aligned with what parents desired for our school.

Our break out groups allowed us to discuss with stakeholders, in deeper detail, what our targets for 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.

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 review. 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 grounded with the 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 homeroom and overall parent participation percentage by event.

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?

Two main topics that kept coming up this year were parent involvement and chronic absentee rates. Through conversations with parents, we developed new ways to encourage all parents to attend our family workshops. We made these a focus for the upcoming year. We will have all parent nights on Thursdays at 4:30 that way it is consistent and right after school. Parents gave feedback that the parent nights that were at 5:00 or later were difficult to attend since students get out of school at 4:00. We will also tailor workshops to the needs of all parents by providing differentiated sessions at every parent night. Feedback from parents allowed us

to see that sometimes the content we presented was not applicable to them, which made them less likely to attend the next session. As for chronic absentee rates, we came up with individual and class incentives. Parent feedback indicated that parents may also need assistance in setting up carpools or other transportation options. We are going to discuss these topics at our PAC meeting in April. We are excited that this parent input allowed us to create an LCAP that was more responsive to our students and families.

# 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 English Learners who achieve full English language proficiency  
 To increase the number of English Learners who progress on EL proficiency exam  
 To increase the number of students who meet or exceed their individual growth targets in English Language Arts on the MAP  
 To increase the number of students who meet or exceed their individual growth targets in Math on the MAP

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of students meeting state-established proficiency levels for English Language Arts	N/A	N/A	Baseline Year	Will adjust accordingly based on baseline data

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of students meeting state-established proficiency levels for Math	N/A	N/A	Baseline Year	Will adjust accordingly based on baseline data
Reclassification Rate (Updated for 2018-19 from EL Progress Indicator due to change in Test from CELDT to ELPAC)	N/A	Baseline Year	Eng. Lners: >25%	Eng. Lners: >25%
Rate of K-2 students meeting or exceeding their individualized growth goals set by the national norm on the NWEA Fall to Spring test.	2016-17: Reading: 67%, Math: 81%	75%	50%	50%
Rate of students making growth on ELPAC	n/a	n/a	Baseline	Baseline + state defined growth

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**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

Unchanged Action

Unchanged 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

1a: Number of students who are proficient for English Language Arts and Math

1a: Number of students who are proficient for English Language Arts and Math

We provide daily intervention and acceleration through small group instruction in the classroom and through additional Guided Reading instruction for identified students. Programs may include: Brain Pop, RazKids, Lexia, and ST Math

We provide daily intervention and acceleration through small group instruction in the classroom and through additional Guided Reading instruction for identified students. Programs may include: Brain Pop, Raz Kids, Lexia, and ST Math.

We provide daily intervention and acceleration through small group instruction in the classroom and through additional Guided Reading instruction for identified students. Programs may include: Brain Pop, Raz Kids, Accelerated Reader, Lexia, and ST Math.

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

This year we will add Accelerated Reader to help monitor and track students' reading progress.

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

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

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

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

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

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

Teachers will observe middle schools to ensure their instruction is targeted and preparing our students for fifth grade at our middle schools.

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

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. Assemblies and other pump up activities will be introduced to get students excited about their MAP scores.

Parent workshops will be held to inform and train parents on how to help their students' at home. Parent letters with MAP scores will go out after every assessment.

Tableou, 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

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Parent workshops will be held to inform and train parents on how to help their students' at home. Parent letters with MAP scores will go out after every assessment.

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

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. Assemblies and other pump up activities will be introduced to get students excited about their MAP scores.

Parent workshops will be held to inform and train parents on how to help their students' at home. Parent letters with MAP scores will go out after every assessment.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	303060	541,441.22	486,269.79
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	58589	36,000	36,000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Classroom Technology 4401	4000-4999: Books And Supplies Classroom Technology 4401	4000-4999: Books And Supplies Classroom Technology 4401
Amount	19060	30,000	30,000
Source	Base	Supplemental & Concentration	Base
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	8325	10,000	10500
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	2254	5,000	5500
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	8000	5,000	5500
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)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

Schoolwide

### Location(s):

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

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

1b: Annual Progress in English language Proficiency (AMAO1)

All CELDT data is shared with parents and teachers. This helps teachers create

### 2018-19 Actions/Services

1b: Annual Progress in English language Proficiency (AMAO1)

All CELDT/ELPAC data is shared with parents and teachers. This helps teachers

### 2019-20 Actions/Services

1b: Annual Progress in English language Proficiency (AMAO1)

All CELDT/ELPAC data is shared with parents and teachers. This helps teachers

intervention and differentiation plans. EL students will receive small group instructional support to support their language development. Plans may include additional needs for manipulative, visuals, realia, or excursions. As well as technology needs such a projectors, iPads, and a document camera.

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

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

Teachers will begin each day with a morning meeting that is focused on developing oral languages. Other strategies such as think-pair-shares, group work, and public speaking will be incorporated to immerse our students in the English language.

1c: Percentage of EL students who reclassify as RFEP

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

create intervention and differentiation plans. EL students will receive small group instructional support to support their language development. Plans may include additional needs for manipulative, visuals, realia, or excursions. As well as technology needs such a projectors, iPads, and a document camera.

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

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

Teachers will begin each day with a morning meeting that is focused on developing oral languages. Other strategies such as think-pair-shares, group work, and public speaking will be incorporated to immerse our students in the English language.

Our students will serve as students ambassadors for our school, by greeting visitors, sharing about their experience at KPP and helping recruit future students.

1c: Percentage of EL students who reclassify as RFEP

Teachers will use data such as interim assessments to tailor and guide instruction. This helps teachers create intervention and differentiation plans. EL students will receive small group

create intervention and differentiation plans. EL students will receive small group instructional support to support their language development. Plans may include additional needs for manipulative, visuals, realia, or excursions. As well as technology needs such a projectors, iPads, and a document camera.

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

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

Teachers will begin each day with a morning meeting that is focused on developing oral languages. Other strategies such as think-pair-shares, group work, and public speaking will be incorporated to immerse our students in the English language.

Our students will serve as students ambassadors for our school, by greeting visitors, sharing about their experience at KPP and helping recruit future students.

1c: Percentage of EL students who reclassify as RFEP

Teachers will use data such as interim assessments to tailor and guide instruction. This helps teachers create intervention and differentiation plans. EL students will receive small group

instructional support to support their language development.

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.

instructional support to support their language development.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	152197	21,779	23,957
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

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
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# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Support student, 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 Promesa Preparatory as measured by surveys  
 To achieve or maintain school attendance rates and decrease chronic absenteeism

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
KPP will provide 1 back to school night, 2 week long parent-teacher conference opportunities, and at least 3 family engagement	2016-17: 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement	1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement meetings/parent leadership opportunities	1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement meetings/parent leadership opportunities	1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement meetings/parent leadership opportunities

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
meetings/parent leadership opportunities	meetings/parent leadership opportunities			
Suspension rate	2016-17: 0%	<1.5%	All students: <1.5% Low-income: <1.5% Eng. Lners: <1.5% Afr. – Amer.: <1.5% Latino: <1.5% Stud w/Disab.: <1.5% Foster Youth: not enough data	All students: <1.5% Low-income: <1.5% Eng. Lners: <1.5% Afr. – Amer.: <1.5% Latino: <1.5% Stud w/Disab.: <1.5% 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 KPP as measured by internally provided surveys.	2016-17: 70%+ of students will feel satisfied with their experience at KPP as measured by internally provided surveys.	70%+ of students will feel satisfied with their experience at KPP 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
Average Daily Attendance Rate	2016-17: 95%	95%	All students: 95% Low-income: 95% Eng. Lners: 95% Afr. – Amer.: 95% Latino: 95%	All students: 95% Low-income: 95% Eng. Lners: 95% Afr. – Amer.: 95% Latino: 95%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Stud w/Disab.: 95% Foster Youth: not enough data	Stud w/Disab.: 95% Foster Youth: not enough data
Chronic Absenteeism Rate	2016-17: 12%	11.5%	All students: <11% Low-income: <11% Eng. Lners: <11% Afr. – Amer.: <11% Latino: <11% Stud w/Disab.: <10% Foster Youth: not enough data	All students: <10.5% Low-income: <10.5% Eng. Lners: <10.5% Afr. – Amer.: <10.5% Latino: <10.5% 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)

All

**Location(s):**

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

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

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

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

Unchanged Action

2017-18 Actions/Services

2a: Parent Engagement

Families will be given our calendar of events at the beginning of the school year so that they may plan accordingly. Additionally, parents will be notified/reminded of meeting date and time at least a week in advance at a time convenient for parents.

A variety of communication tools (calls, newsletters and posters) will be used to inform parents of upcoming events. Our most used method would be our printed family bulletin that is shared, and our all call using school messenger.

Families will have several opportunities to be involved on campus, opportunities include volunteering, serving on school based committees, leadership roles and we will have at least 2 parents participate in KIPP LA's regional Family Ambassadors Programs which provides leadership training and development so that they can be advocates for their children and communities.

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.

Modified Action

2018-19 Actions/Services

2a: Parent Engagement

Families will be given our calendar of events at the beginning of the school year so that they may plan accordingly. Additionally, parents will be notified/reminded of meeting date and time at least a week in advance at a time convenient for parents.

A variety of communication tools (calls, newsletters and posters) will be used to inform parents of upcoming events. Our most used method would be our printed family bulletin that is shared, and our all call using school messenger.

Families will have several opportunities to be involved on campus, opportunities include volunteering, serving on school based committees, leadership roles and we will have at least 5 parents participate in KIPP LA's regional Family Ambassadors Programs which provides leadership training and development so that they can be advocates for their children and communities.

KIPP LA has hired staff to focus and commit to school family engagement goals to increase engagement with parents as well as the community. This includes advocacy efforts.

Modified Action

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.

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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 5 parents participate in KIPP LA's regional Family Ambassadors Programs which provides leadership training and development so that they can be advocates for their children and communities.

KIPP LA has hired staff to focus and commit to school family engagement goals to increase engagement with parents as well as the community. This includes advocacy efforts.

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

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

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

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

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

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

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

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

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)

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

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

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

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

To ensure students safety throughout the day, KIPP LA has hired lunch duty Operation Aides, noon aides, and

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.

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

To ensure students safety throughout the day, KIPP LA has hired lunch duty Operation Aides, noon aides, and

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

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

## 2e School attendance

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

We will have monthly meetings for students who are chronically absent. Parents will be presented with data and strategies to help ensure their students get back on track.

Yard/Cafe to aid in the proper supervision of students at lunch

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

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

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

## 2e School attendance

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

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.

system to call our parents to encourage them plan ahead and attend school.

We will have monthly meetings for students who are chronically absent. Parents will be presented with data and strategies to help ensure their students get back on track.

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.

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

system to call our parents to encourage them plan ahead and attend school.

We will have monthly meetings for students who are chronically absent. Parents will be presented with data and strategies to help ensure their students get back on track.

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.

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	18000	24,000	30659
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips 5831	5800: Professional/Consulting Services And Operating Expenditures Field Trips 5831	5800: Professional/Consulting Services And Operating Expenditures Field Trips 5831
Amount	38939	96120	123000
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	3,000	3200
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	3000	7,000	8000
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	2254	5,000	5500
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	10000	5000	5600
Source	Supplemental & Concentration	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Fire/Security 5504	5000-5999: Services And Other Operating Expenditures Fire/Security 5504	5000-5999: Services And Other Operating Expenditures Fire/Security 5504
Amount		58830	65000
Source		Supplemental & Concentration	Supplemental & Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 5803 - KIPP LA Fees	5800: Professional/Consulting Services And Operating Expenditures 5803 - KIPP LA Fees

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

Create spaces and opportunities for student achievement

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of core content teachers who are compliant for the subject they are teaching	2016-17: 100%	100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% 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 such as: Performing Arts, Engineering and Coding, Science, and PE	2016-17: 100%	100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% 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

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

Unchanged Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

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

### 2018-19 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

### 2019-20 Actions/Services

3a: Number of teachers who are compliant

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

#### Recruitment

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

We have an annual teacher recruitment season and comprehensive interview process. The school leader is heavily involved in every step of the way. We also

conduct a comprehensive search to ensure that we hire to meet the needs of our school and students. At times, this means, that we have candidates and new hires that come to our school from out of state. Additionally, KIPP LA has hired specialists to help support teachers in gaining, transferring and renewing credentials throughout their tenure with KIPP LA. We have partnered with LA County of Riverside and the University in order to supplement our own efforts in ensuring teachers are taking the proper exams as well as tracking and helping with fees.

#### Teacher Retention and Support

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

#### 3b: Curriculum Materials and Supplies

All students, including English language learners will have lesson plans and assessments that are common core aligned.

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

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 supporting them with applying for reciprocity of out of state credentials, or help clearing preliminary CA credentials. We know that teacher retention is an important factor in student achievement.

#### 3b: Curriculum Materials and Supplies

All students, including English language learners will have lesson plans and assessments that are common core aligned.

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

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

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

#### Teacher Professional Development

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

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

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

#### Administration and coaching Professional Development

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

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

#### Electives and Enrichments

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

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

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

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

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

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

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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	207375	146000	250000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 5601 Rent	5000-5999: Services And Other Operating Expenditures 5601 Rent & 5602 R&M	5000-5999: Services And Other Operating Expenditures 5601 Rent & 5602 R&M
Amount	1000	1032	1061
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Art 4320	4000-4999: Books And Supplies Art 4320	4000-4999: Books And Supplies Art 4320
Amount	4000	4128	4246
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Athletics 4321	4000-4999: Books And Supplies Athletics 4321	4000-4999: Books And Supplies Athletics 4321

Amount	9250	19,250	25000
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	20000	110000	150000
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 KIPP LA Fees - 5803 - talent, RE	5800: Professional/Consulting Services And Operating Expenditures Other Professional Development 5825 KIPP LA Fees - 5803 - talent, RE
Amount	162891	200000	250000
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	30000	23,000	25000
Source	Base	Supplemental & Concentration	Supplemental & Concentration
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	10000	15,000	16000
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	85000	100,000	150000
Source	Base	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Janitorial Services & Supplies 5503	5000-5999: Services And Other Operating Expenditures Janitorial Services & Supplies 5503	5000-5999: Services And Other Operating Expenditures Janitorial Services & Supplies 5503
Amount	10000	40000	40000
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

\$1,144,215

Percentage to Increase or Improve Services

33.78%%

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. Used for Intervention and Apprentice Teachers pay to implement blended learning model that ensures daily intervention and acceleration available; PD and on-going coaching for teachers using KFET and common core training; In KIPP's charter wide model, Certified Regular Teachers receive additional pay for extended school hours to increase instruction in EL, Math and other subjects to close charter wide achievement gap. Hiring of credentialed teachers for enrichment and elective courses.

KIPP purchases high end technology (computers and software) for each student and each teacher to increase and improve services. Increased services are primarily for unduplicated students which also benefits all students.

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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).

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$830,528

Percentage to Increase or Improve Services

31.33%%

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

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

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# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

## **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/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	1,165,194.00	923,026.90	1,165,194.00	1,506,580.22	1,749,992.79	4,421,767.01
Base	203,999.00	20,523.00	203,999.00	25,000.00	57,100.00	286,099.00
Other	0.00	31,000.00	0.00	0.00	0.00	0.00
Supplemental & Concentration	961,195.00	871,503.90	961,195.00	1,481,580.22	1,692,892.79	4,135,668.01

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	1,165,194.00	923,026.90	1,165,194.00	1,506,580.22	1,749,992.79	4,421,767.01
1000-1999: Certificated Personnel Salaries	618,148.00	417,029.60	618,148.00	763,220.22	760,226.79	2,141,595.01
2000-2999: Classified Personnel Salaries	38,939.00	110,058.00	38,939.00	96,120.00	123,000.00	258,059.00
4000-4999: Books And Supplies	158,482.00	84,270.00	158,482.00	184,160.00	190,507.00	533,149.00
5000-5999: Services And Other Operating Expenditures	320,375.00	188,936.00	320,375.00	251,000.00	405,600.00	976,975.00
5800: Professional/Consulting Services And Operating Expenditures	29,250.00	122,733.30	29,250.00	212,080.00	270,659.00	511,989.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	1,165,194.00	923,026.90	1,165,194.00	1,506,580.22	1,749,992.79	4,421,767.01
1000-1999: Certificated Personnel Salaries	Supplemental & Concentration	618,148.00	417,029.60	618,148.00	763,220.22	760,226.79	2,141,595.01
2000-2999: Classified Personnel Salaries	Base	38,939.00	0.00	38,939.00	0.00	0.00	38,939.00
2000-2999: Classified Personnel Salaries	Supplemental & Concentration	0.00	110,058.00	0.00	96,120.00	123,000.00	219,120.00
4000-4999: Books And Supplies	Base	80,060.00	14,851.00	80,060.00	20,000.00	51,500.00	151,560.00
4000-4999: Books And Supplies	Other	0.00	31,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental & Concentration	78,422.00	38,419.00	78,422.00	164,160.00	139,007.00	381,589.00
5000-5999: Services And Other Operating Expenditures	Base	85,000.00	5,672.00	85,000.00	5,000.00	5,600.00	95,600.00
5000-5999: Services And Other Operating Expenditures	Supplemental & Concentration	235,375.00	183,264.00	235,375.00	246,000.00	400,000.00	881,375.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental & Concentration	29,250.00	122,733.30	29,250.00	212,080.00	270,659.00	511,989.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	551,485.00	388,157.60	551,485.00	649,220.22	597,726.79	1,798,432.01
<b>Goal 2</b>	74,193.00	160,333.30	74,193.00	198,950.00	240,959.00	514,102.00
<b>Goal 3</b>	539,516.00	374,536.00	539,516.00	658,410.00	911,307.00	2,109,233.00
<b>Goal 4</b>			0.00	0.00	0.00	0.00
<b>Goal 5</b>			0.00	0.00	0.00	0.00

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