LCFF Budget Overview for Parents

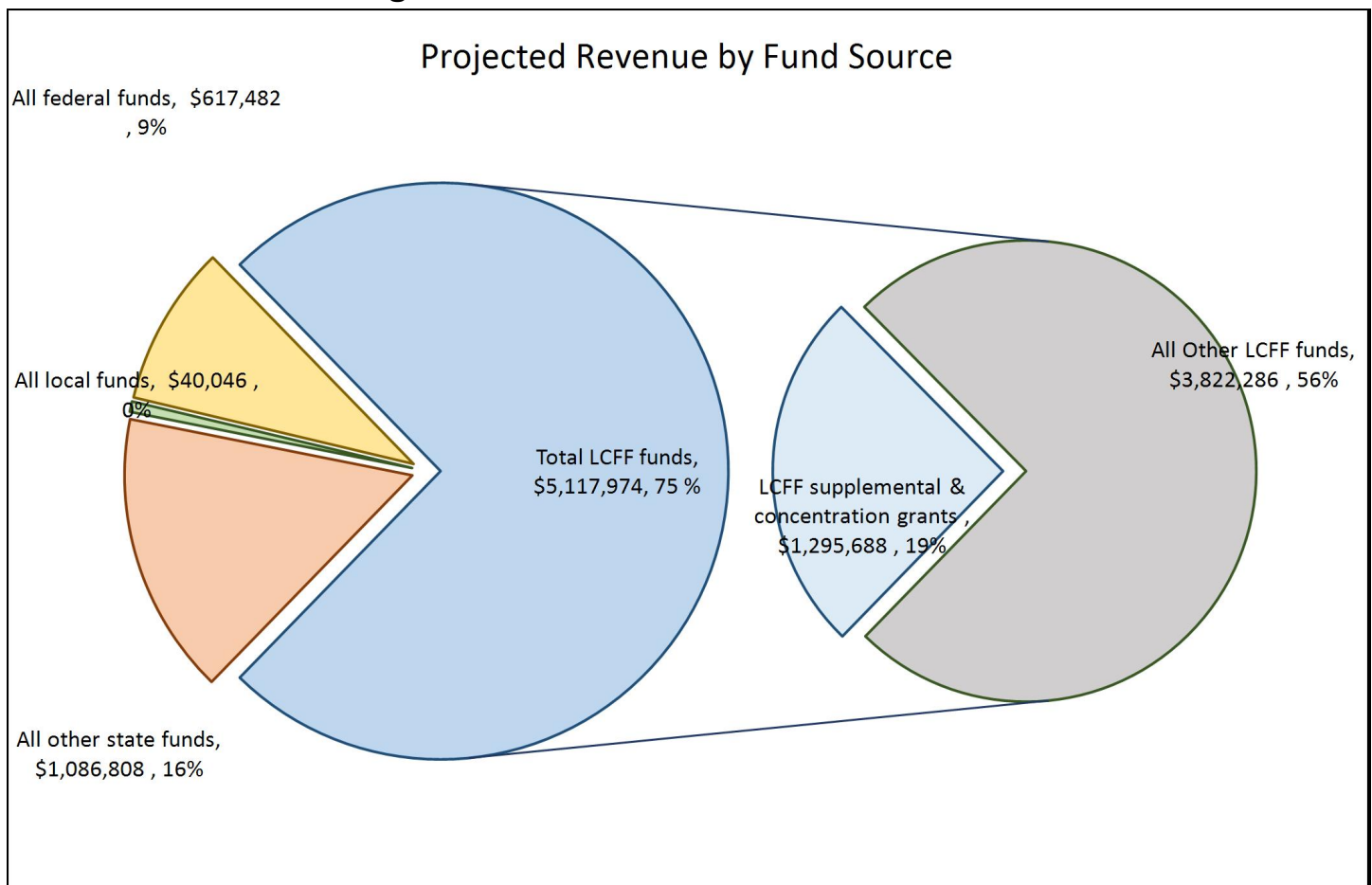Local Educational Agency (LEA) Name: KIPP Los Angeles College Prep

CDS Code: 19-64733-0100867

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

LEA contact information: Monica Madrigal, School Leader

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $617,482, 9%

All local funds, $40,046, 0%

All other state funds, $1,086,808, 16%

Total LCFF funds, $5,117,974, 75 %

LCFF supplemental & concentration grants, $1,295,688, 19%
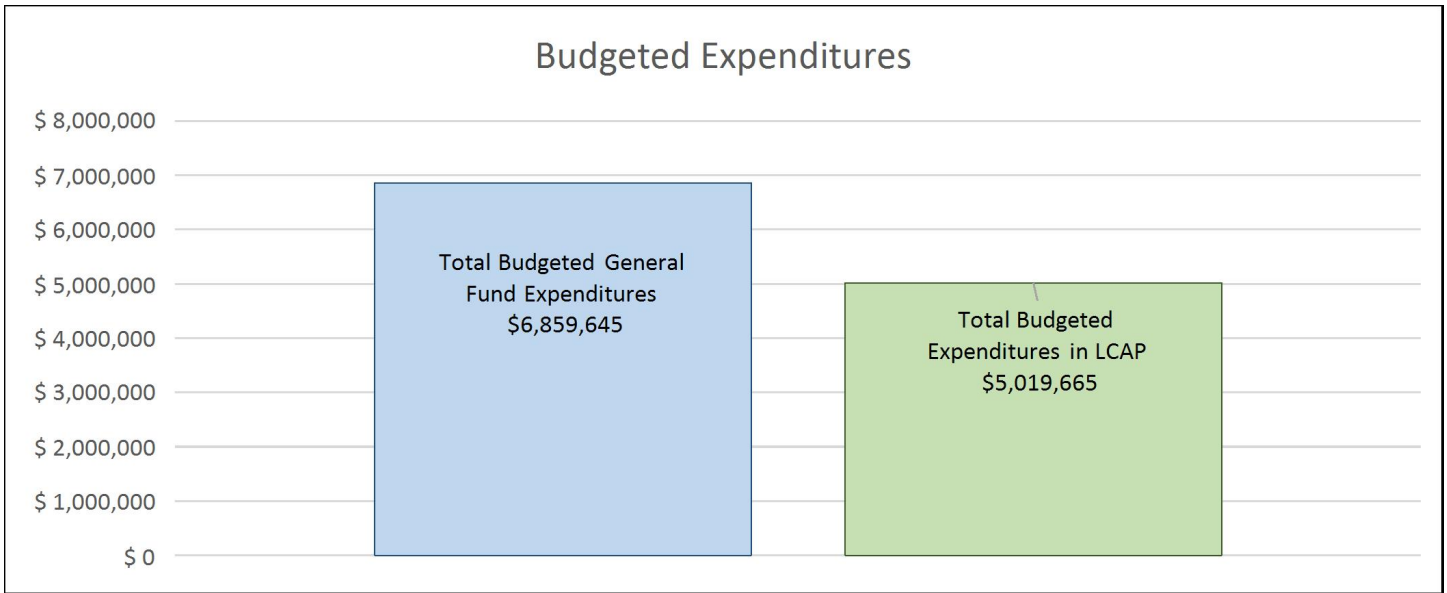
All Other LCFF funds, $3,822,286, 56%

This chart shows the total general purpose revenue KIPP Los Angeles College Prep expects to receive in the coming year from all sources.

The total revenue projected for KIPP Los Angeles College Prep is $6,862,310, of which $5,117,974 is Local Control Funding Formula (LCFF), $1,086,808 is other state funds, $40,046 is local funds, and $617,482 is federal funds. Of the $5,117,974 in LCFF Funds, $1,295,688 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures $6,859,645

Total Budgeted Expenditures in LCAP $5,019,665

This chart provides a quick summary of how much KIPP Los Angeles College Prep plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

KIPP Los Angeles College Prep plans to spend $6,859,645 for the 2019-20 school year. Of that amount, $5,019,665 is tied to actions/services in the LCAP and $1,839,980 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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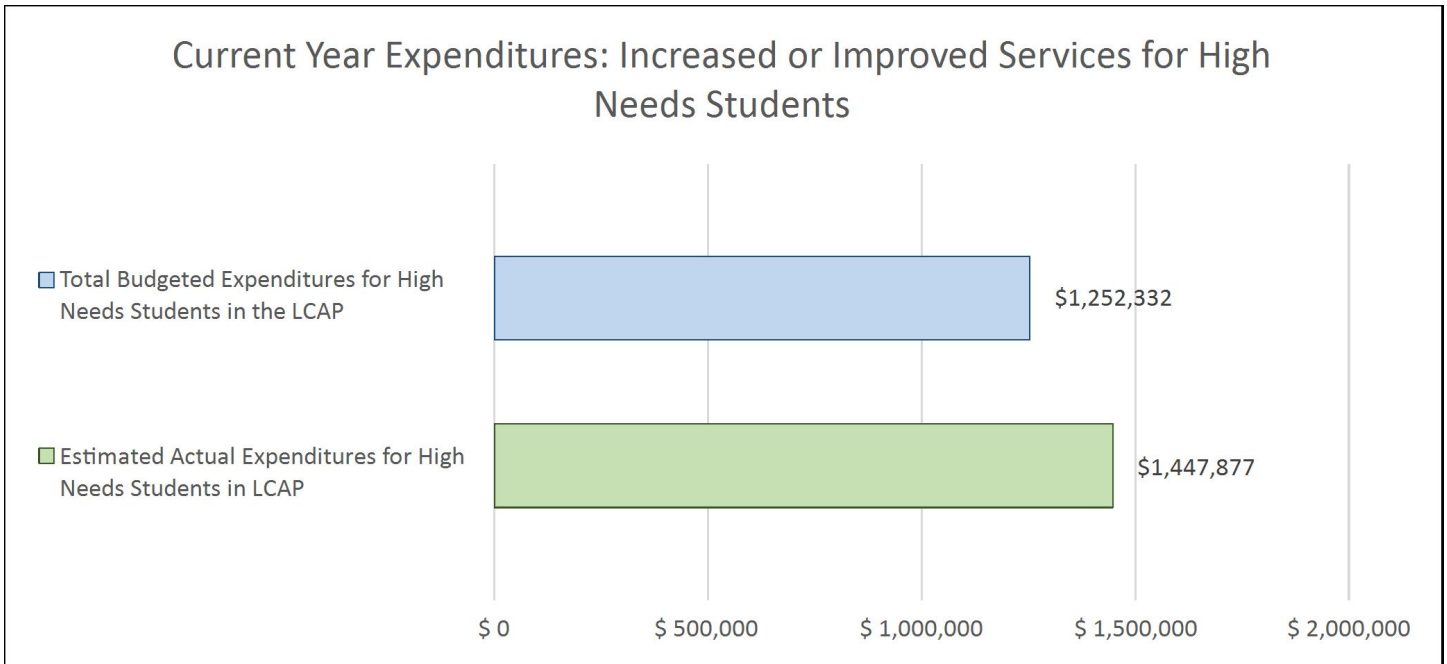
Note: Budgeted expenditures presented in detail in the LCAP are primarily focused on increased and improved services for High Needs Students. We also presented total salaries and benefits funded with Base LCFF and Other sources of funds.

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

In 2019-20, KIPP Los Angeles College Prep is projecting it will receive $1,295,688 based on the enrollment of foster youth, English learner, and low-income students. KIPP Los Angeles College Prep must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, KIPP Los Angeles College Prep plans to spend $1,325,356 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP — $1,252,332

Estimated Actual Expenditures for High Needs Students in LCAP — $1,447,877

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000

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

In 2018-19, KIPP Los Angeles College Prep's LCAP budgeted $1,252,332 for planned actions to increase or improve services for high needs students. KIPP Los Angeles College Prep estimates that it will actually spend $1,447,877 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
KIPP Los Angeles College Prep	Monica Madrigal School Leader	mmadrigal@kippla.org (323) 264-7737

2017-20 Plan Summary

The Story

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

KIPP Los Angeles College Preparatory School (KIPP LA Prep) is a high-performing, tuition-free, public charter school. We serve over 500 students in grades 5-8. 98% of our students are Latino and 92% of our students qualify for the Federal Free and Reduced Lunch Program. KIPP LA Prep also has 10% Special Education population and 11% are English Learners. KIPP LA Prep is part of the national network of KIPP LA Public Schools. KIPP LA Prep serves Boyle Heights, a traditionally underserved community in East Los Angeles. Boyle Heights is a vibrant neighborhood with a rich history in Los Angeles. According to the Los Angeles Times, only 5% of Boyle Heights residents 25 and older have a four-year degree. Many area residents do not have a high school diploma. KIPP LA Prep is changing the face of education in Boyle Heights with over 80% of our alumni attending four-year colleges and universities. Our school was founded in 2003 with 88 students in fifth grade, adding one grade level each year until we became fully founded during the 2006-2007 school year. In 2009, KIPP LA Prep moved to Boyle Heights and we have proudly served the community ever since. By 2011, KIPP LA Prep began to consistently outperform other Los Angeles area schools on the California Standards Test (CST), outscoring district schools on the Smarter Balance Assessment Consortium (SBAC) ever since. In 2016, KIPP LA Prep was named a National Blue Ribbon School by the U.S. Department of Education. At KIPP LA Prep, our belief is that it is necessary to educate the whole child by focusing on individualized exploration, risk-taking, building character and community, and providing rigorous instruction in academics, arts, and 21st-century skills.

LCAP Highlights

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

In 2011, our mission of educating the whole child resulted in KIPP LA Prep becoming a California Distinguished School. Our strong local and community support, rigorous academic program, and focus on results earned us this title that we proudly bear for the community. In 2015, our Smarter Balanced Common Core test scores far exceeded our own goals and the results of Los Angeles city, Los Angeles County, and the state of California. In 2016, due to our continuous improvement in student achievement, we were nominated and then selected as a National Blue Ribbon school. Now, in 2018 - 19 we have again received the 2019 California Distinguished School recognition because of our continued drive to excellence. In addition, we've expanded our elective offerings to include Theater (represented in goal 3). We believe that creating opportunities for our students to speak and perform publicly will prepare them for college and the real world. We also have launched initiatives with our EL students through professional development received from the University of California Irvine - the Writing Project (represented in goal 1). This program addresses improving the writing component for EL students groups specifically. Lastly, we have also incorporated new curricula including Amplify and Open Up Resources (represented in goal 3) which we have started to see success from during early internal assessments. Moving into 2019-20 we want to further flush out these programs and continue the incorporation of these curriculums after reflecting on our results.

Review of Performance

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

Greatest Progress

We at KIPP LA Prep are most proud of our continued academic success throughout the past 8 years. Our students continue to show growth yearly from 5th grade to 8th grade and we feel we are providing an educational experience that will prepare our students for any High School they choose to attend. On the CA Dashboard we have attained the color Blue in Math, and green for English Language Arts and Suspension. Additionally, In 2018-19 we chose to put an extensive focus on our EL students. Our progress for EL's was based on a shift in instruction/differentiation and focus models. All of our staff received professional development from intervention teachers to more effectively shift instruction for EL students. Due to this shift and focus on EL students we anticipate an increase in reclassification rate for 2018-19. We plan to continue this focus on EL students instruction/differentiation and focus models in 2018-19.

Mathematics

Blue

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

Greatest Needs

KIPP LA Prep received no red or orange school-wide indicators fon the CA Dashboard. In reviewing our data, we believe the greatest area of need at KIPP LA Prep is increasing academic reclassification for English Language Learners and student outcomes for students with disabilities (SWD). As a school we are continuing to work on providing quality literacy instruction in all classrooms, early reading intervention for 5th-grade students, and school-wide guided reading for all students reading 1.5 years or more below grade level. We will also continue working on providing differentiated professional development for all teachers to grow as literacy teachers. Although we have started integrating EL education and differentiation in ELA through our PD with University of California, Irvine, we need to spread that to all content areas, math, science, arts, and other electives. When we are able to translate our efforts in ELA to other subjects we will see larger amounts of growth throughout the different subject areas. Another area of growth for us is our students with disabilities student group. We are continuously looking to find ways to increase academic outcomes for our students with disabilities. It is our belief that through differentiated, and targeted instruction, not only can we meet the needs of our SWD, but all learners as well.

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

Performance Gaps

On the 2018 California Dashboard, our Math Indicator for Students with Disabilities was two performance levels below "all students" performance. The performance level for all students was Blue, and our performance level for our students with disabilities was yellow. We will address the need of our students with disabilities by working closely with our regional special education team to learn new focused interventions, and ensuring our teachers are trained and supported on how to differentiate lessons to meet the needs of our student's disabilities as well. This year we've added a new role, Special Education Lead, in order to further support our learners.

Although our EL student performance is not significantly below all students performance, another focus we have is on our EL students. We will address the need of our students by making sure we are providing focused intervention in ELA to our ELL population starting in 5th grade. We will also make sure professional development is focused on EL strategies and our teachers our trained and supported on how to differentiate lessons to meet the needs of our EL students. In addition, we will have a designated interventionist to work with our long-term English learners (LTEL).

Comprehensive Support and Improvement

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

Schools Identified

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

This school was not identified for CSI.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

All students will achieve.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Rate of students meeting state-established proficiency levels for English Language Arts **18-19** All students: 71% Low-income: 71% Eng. Lners: 12% Afr. – Amer.: not enough students Latino: 71% Stud w/Disab.: 24% Foster Youth: not enough data **Baseline** 2015-16: 72%	17-18 All students: 72% Low-income: 72% Eng. Lners: 12% Afr. – Amer.: not enough students Latino: 72% Stud w/Disab.: 13% Foster Youth: not enough students
Metric/Indicator Rate of students meeting state-established proficiency levels for Math **18-19**	17-18 All students: 70% Low-income: 70% Eng. Lners: 29%

Expected	Actual
All students: 70% Low-income: 70% Eng. Lners: 26% Afr. – Amer.: not enough students Latino: 70% Stud w/Disab.: 37% Foster Youth: not enough data **Baseline** 2015-16: 74%	Afr. – Amer.: not enough students Latino: 70% Stud w/Disab.: 26% Foster Youth: not enough students
Metric/Indicator EL Reclassification Rate (Updated for 2018-19/2019-20 from EL Progress Indicator due to change in Test from CELDT to ELPAC) **18-19** Eng. Lners: >25% **Baseline** 2016-17: 67.3%	18-19 27%
Metric/Indicator Rate of students making progress on ELPAC **18-19** Baseline **Baseline** N/A	18-19 outcomes will be baseline.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1a: Number of students who are proficient for English Language Arts and Math We provide daily intervention and acceleration through small group	This year we've put more focus in increasing the number of students who are proficient in English Language Arts and Math.	1101 Certificated Teachers - Intervention 1901 Dean -Intervention 1101 Certificated Teachers - longer school day	1101 Certificated Teachers - Intervention 1901 Dean -Intervention 1101 Certificated Teachers - longer school day

instruction in the classroom and through additional Guided Reading instruction for identified students. Programs may include: Go Guardian, IXL, Renaissance Learning, ST Math and Reading Plus

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

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

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

Teachers create lessons aligned to the Common Core and Next Generations Science Standards. Long-term planning for teachers was grounded on the SBAC Blueprints so that teachers are prioritizing the frequency and depth of each standard. Teachers set measurable goals and create exit tickets that provide data on student mastery.

Through the collection of data, our intervention teachers have been able to target students who need support and rotate groups as needed. After each quarter, intervention teachers evaluate which students need intervention support for the following quarter. ST Math, Reading Plus, and Accelerated Reader have allowed students to continue getting practice and support through an online platform.

Teachers access student mastery in a three week cycle. After each assessment, teachers submit their analysis where they identify missed standards as well as create a plan to meet the needs of each of their students. Teachers then identify which students need intervention, which need individual tutoring, and which standards need to be retaught to the whole class. Data is then analyzed by the leadership team which discusses next steps with each teacher.

1201 Social Worker/Counselor
1903 Instructional Support Coordinator
1175,1199,1399, 2199 Bonuses, Stipends
 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 408,448.34

Classroom Technology 4401 4000-4999: Books And Supplies Supplemental & Concentration 48000

Classroom Software 4402 4000-4999: Books And Supplies Supplemental & Concentration 30000

Staff/Office Computer & Printers 4404 4000-4999: Books And Supplies Supplemental & Concentration 21000

Staff/Office Software 4405 4000-4999: Books And Supplies Supplemental & Concentration 5000

Assessment Materials 4304 4000-4999: Books And Supplies Base 7000

1201 Social Worker/Counselor
1903 Instructional Support Coordinator
1175,1199,1399, 2199 Bonuses, Stipends
 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 507,413

Classroom Technology 4401 4000-4999: Books And Supplies Supplemental & Concentration 59,014

Classroom Software 4402 4000-4999: Books And Supplies Supplemental & Concentration 8,224

Staff/Office Computer & Printers 4404 4000-4999: Books And Supplies Supplemental & Concentration 21000

Staff/Office Software 4405 4000-4999: Books And Supplies Supplemental & Concentration 3,347

Assessment Materials 4304 4000-4999: Books And Supplies Base 7000

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	In March all students took an interim assessment for ELA, Math and Science. April has been dedicated to reteaching missed standards and reviewing priority standards with students.
Students to be Served Low Income	
Scope of Services Schoolwide	We will continue these actions and services for the following year.
Locations	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1b: Annual Progress in English language Proficiency All CELDT/ELPAC data is shared with parents and teachers. This helps teachers create intervention and differentiation plans. 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 at Prep use the English Language Development standards set forth by the California Department of Education, and in alignment with the Common Core State Standards, to assist in supporting and assessing the progress of English Learners. Students of limited English proficiency will receive the same academic content as those students who speak only English. Language acquisition is enhanced by exposing students to experiences in a variety of learning modalities (kinesthetic, auditory, and visual) as well as by providing structured, explicit language instruction (e.g. teaching Tier 2 and 3 vocabulary words related to the content) and supports (e.g. sentence frames to support writing	1101 Certificated Teachers - Intervention 1000-1999: Certificated Personnel Salaries Title I, II, III 7246 1901, 1302-Instructional Admin 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 0	1101 Certificated Teachers - Intervention 1000-1999: Certificated Personnel Salaries Title III 16,874 1901 Dean 1101 Certificated Teachers - Intervention 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 15,500

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.

PD on EL we believe will increase services for EL students impacting

LTEL Services

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

and speaking related to the content).

For students in grades 7 and 8, KIPP LA Schools has hired a regional English Language Development Teacher who is assigned to work with LTEL students. This teacher supports our EL students with up to 120 minutes per week of designated ELD instruction during the school day, including instruction using the Link to Literacy curriculum by DataWorks. In the Link to Literacy curriculum, EL students read to learn by focusing on building vocabulary, reading comprehension, and language skills. This curriculum is divided into three levels to allow for targeted placement and differentiated support depending on a student's unique level of proficiency. This curriculum utilizes an Explicit Direct Instruction (EDI) design, which can be summarized in the following steps:

Learning Objective - Teachers provide a focused statement describing the skill and concept of the lesson.
Activate Prior Knowledge - Students receive a quick review of a skill or experience with a statement about how it is relevant to the learning objective.
Concept Development - Concept definitions and big ideas are supported by labeled examples. Teachers establish precise

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
 	
Students to be Served
   English Learners
 	
Scope of Services
   Limited to Unduplicated
   Student Group(s)
 	
Locations
	academic language and ask questions to check for understanding.
	Skill Development - Teachers provide students with concept-based steps with precise language. The curriculum also provides matching problems, one for teachers to model and one for teachers to guide students. Teachers then follow up with questions to check for understanding.
	Relevance - The curriculum gives students personal, academic, and real-life reasons why the lesson is important to learn.
	Closure - The curriculum asks students to complete skill-based projects, concept-based problems, and writing summaries to provide evidence of learning.
	
	We will continue with these services for 2019-2020 school year.

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.

Implementation of our actions and services include the following:

Department Meetings - Teachers meet once a week with teachers from their department to align and collaborate. Teachers deconstruct standards and identify best practices to teach each standard. They create long-term plans that align with the SBAC Blueprint and provide feedback to each other's plan.

Data Collection - At the beginning of the year an assessment and assessment analysis calendar was established and communicated to teachers. Once data is collected, teachers and managers are able to talk about student performance and what next steps are needed.
Consistent Manager Feedback - Each teacher is paired up with a content expert who is their coach and manager Together they work together to identify student needs.
Designated EL Coordinator - This year we have one teacher who has an apprentice teacher in her classroom. This has allowed her the flexibility and time to ELPAC test all our ELLs and progress monitor their requirements for reclassification.

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

The overall effectiveness of our actions/services:

Department Meetings - Teachers have expressed positive feedback in regards to department meetings. They have the space to talk to teachers who teach the same subject and have had the space to brainstorm together.
Data Collection - Based on our interim data, we are almost on track to meeting our goals. Each teacher knows where each student is and have been able to identify next steps in April for each student.
Consistent Manager Feedback - According to our internal Manager Survey, teachers are satisfied with their manager and feedback this year. They feel like they are being developed and have a content expert to work with.
Designated EL Coordinator - Our EL coordinator has been able to identify all our ELLs and has successfully communicated to each parent what their student needs for reclassification.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increase is in salaries due to investment in highly qualified teachers and other instructional staff.

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.

We have not made any changes to our goal, expected outcomes, metrics, or actions and services to achieve our goal. We are confident that we will meet our goal by the end of the year or at least make growth from the previous year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Support student, family and school engagement

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator KIPP LA Prep will provide 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement, parent leadership opportunities **18-19** 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement, parent leadership opportunities **Baseline** 2016-17: 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement, parent leadership opportunities	18-19 1 back to school night, 2 week long parent-teacher conference opportunities, and 3 family engagement, parent leadership opportunities
Metric/Indicator Suspension rate **18-19** All students: <2% Low-income: <2% Eng. Lners: <2% Afr. – Amer.: <2%	18-19 All students: 0.6% Low-income: 0.6% Eng. Lners: 0% Afr. – Amer.: not enough students Latino: 0.6% Stud w/Disab.: 0% Foster Youth: not enough students

Expected	Actual
Latino: <2% Stud w/Disab.: <2% Foster Youth: not enough data **Baseline** 2016-17: .02%	
Metric/Indicator Expulsion rate **18-19** All students: <1% Low-income: <1% Eng. Lners: <1% Afr. – Amer.: <1% Latino: <1% Stud w/Disab.: <1% Foster Youth: not enough data **Baseline** 2016-17: 0%	18-19 All students: 0% Low-income: 0% Eng. Lners: 0% Afr. – Amer.: not enough students Latino: 0% Stud w/Disab.: 0% Foster Youth: not enough students
Metric/Indicator Students will feel safe at school as measured by internally provided surveys. **18-19** All students: 75% Low-income: 75% Eng. Lners: 75% Afr. – Amer.: 75% Latino: 75% Stud w/Disab.: 75% Foster Youth: not enough data **Baseline** 2016-17: 77%	18-19 All students: 85% Low-income: did not collect this data Eng. Lners: did not collect this data Afr. – Amer.: not enough students Latino: 84% Stud w/Disab.: did not collect this data Foster Youth: not enough students
Metric/Indicator Average Daily Attendance **18-19** All students: 95% Low-income: 95% Eng. Lners: 95% Afr. – Amer.: 95%	18-19 All students: 98% Low-income: 98% Eng. Lners: 97% Afr. – Amer.: not enough students Latino: 98% Stud w/Disab.: 95%

Expected	Actual
Latino: 95% Stud w/Disab.: 95% Foster Youth: not enough data **Baseline** 2016-17: 98%	Foster Youth: not enough students
Metric/Indicator Chronic absentee rate **18-19** All students: <10% Low-income: <10% Eng. Lners: <10% Afr. – Amer.: <10% Latino: <10% Stud w/Disab.: <10% Foster Youth: not enough data **Baseline** 2016-17: 2%	18-19 All students: 4% Low-income: 4% Eng. Lners: 5% Afr. – Amer.: not enough students Latino: 4% Stud w/Disab.: 4% Foster Youth: not enough students

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2a: Parent Engagement Families will be given our calendar of events at the beginning of the school year so that they may plan accordingly. Additionally,parents will be notified/reminded of meeting date and time at least a week in advance at a time convenient for parents.	2a: Parent Engagement Families were given a calendar of events during our registration night in August. In addition, a family bulletin is distributed every Wednesday that highlights upcoming events/dates for parents at least one week in advance.	Field Trips 5831 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 68000 Office Associate 2403 2000-2999: Classified Personnel Salaries Supplemental & Concentration 58,827	5831, 5841 Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 68000 2205; 2403 Operations Aide, Ops Support/Receptionist 2000-2999: Classified Personnel Salaries Supplemental & Concentration 14,211

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

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

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

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

Additionally, the parents of English Learners will receive specialized 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

Our family bulletin remains our main form of communication. In addition, we also create individual flyers for special events such as Math Night, Movie Night, and Literacy Night so that they stand out to parents when they are included in the bulletin.

We have two parents who have continued to represent our school as Family Ambassadors.

We hold monthly ELAC meetings where all parents are invited. In the meetings, our EL coordinator goes over items such as reclassification criteria and strategies parents can do at home to support their child.

We will continue these actions and services.

2b/s: Suspension rate Expulsion Rate

We have cultivated a positive school culture through our school-wide support plan. Teachers normed at the beginning of the school year and role played how to deal with difficult behavior. Teachers can write office referrals when students need to be sent out, but over 90% of behavior is addressed by the classroom teacher in charge. Behavior has been addressed through a lens of curiosity so that staff can identify why students are action out.

Postage & Shipping 4352 4000-4999: Books And Supplies Base 2000	Postage & Shipping 4352 4000-4999: Books And Supplies Base 1,919
Special Events 4314 4000-4999: Books And Supplies Supplemental & Concentration 3000	Special Events 4314 4000-4999: Books And Supplies Supplemental & Concentration 3000
Staff/Office Software 4405 4000-4999: Books And Supplies Supplemental & Concentration 5000	Staff/Office Software 4405 4000-4999: Books And Supplies Other 10,041
Fire/Security 5504 5000-5999: Services And Other Operating Expenditures Base 10000	Fire/Security 5504 5450 Insurance 5000-5999: Services And Other Operating Expenditures Base 25542
KIPP LA Fees Advocacy 5803 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 25,950.48	KIPP LA Fees Advocacy 5803 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 16,641.44
	5839 Student Incentives 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 4,743

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 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 measured by internal surveys

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

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

KIPP LA has contracted an outside Emergency Preparedness specialist to train and support KIPP LA schools with Emergency

2d: "I feel safe a school" as measured by internal surveys

Student supervision is a priority. We have continued to have Operation Aids conduct lunch supervision. We hold monthly earthquake, fire, and lock down drills so that both students and adults practice what they would do in case of such emergency. Each classroom houses a walkie-talkie, and each administrator carries one as well, that is used for emergencies.

Calm classroom has also helped in making students feel more relaxed and consequently safer in school. We've adopted our regional "Out for Safe Schools" and teachers voluntarily carry a badge that identifies them as supporter to all students.

We will continue these actions and services.

2e: School Attendance

Attendance has continued to be a priority. This year we've consistently held monthly attendance competitions that include incentives for both students and homeroom teachers. In addition, the grade-level with the best attendance for the year will be able to attend an extra field trip at the end of the year. There is a giant attendance tracker for student in the grand hallway that is

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.

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

visible to all, and a homeroom attendance tracker that is in the teacher's lounge to highlight homerooms who have previously won.

We will continue these actions and services.

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

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.

Support student, family, and school engagement

2a: Parent Engagement
This year we had 80% of our families attend registration night. Fifty percent attendance Back to School Night, and we've had an average of 30% of families attend other family nights (movie night, Math Night, etc.)

2b/c: Suspension rate Expulsion Rate
Through restorative justice and providing teachers with strategies to deal with behavior, we've had a 0.6% suspension rate and no expulsions.

2d: "I feel safe a school" as measured by internal surveys
Currently, 85% of our students expressed feeling safe at school. I believe this success stems from the conversations teachers have with students. Students begin their day in homeroom where they are given at least 25 minutes to read a book that is at their independent level. Teachers check in with students during this team and see how they are doing with their book and overall. Additionally, students are prepared for emergency drills by their homeroom teacher and have various opportunities to practice with their classmates.

2e: School Attendance

Attendance progress is discussed throughout the building. The school leader shares attendance progress with teachers and students, teachers discuss it with their grade-level and homeroom, and an additional talking point during parent conferences. For students who have have been identified as "chronically absent," there are meetings held with the parents and office manager.

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

The overall effectiveness of the actions/services:

2a: Parent Engagement
Overall our actions for family engagement has led to more communication between parents and teachers. For our fall parent conferences, we had 100% of our families attend and are on track for the same percentage for our Spring Conferences. Because we consistently distribute our Family Bulletin every Wednesday, parents know when to look out for it and ask their students for it.

2b/c: Suspension & Expulsion Rate
Seeing that we have less than 1% suspensions, our strategies have been effective.

2d: "I feel safe at school"
We've seen a growth in this question from last year to this year. Last year we were reporting 75% of our students feel safe whereas this year we have grown to 85%.

2e: School Attendance
Although we are meeting our regional goal of 97%, we can still improve. We've noticed a trend with our current 7th graders. Since 5th grade, they have been the grade-level with the most absences. I plan to talk about this data with our families and create an incentive for them when they turn 8th graders to improve their overall attendance, especially before they go to high school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

n/a

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

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Create spaces and opportunities for student achievement

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

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

Expected	Actual
All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Latino: 100% Stud w/Disab.: 100% Foster Youth: 100% **Baseline** 2016-17: 100%	Latino: 100% Stud w/Disab.: 100% Foster Youth: 100%
Metric/Indicator Rate of teachers who attend training on common core and ELD strategies to support EL students **18-19** All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Latino: 100% Stud w/Disab.: 100% Foster Youth: 100% **Baseline** 2016-17: 100%	18-19 All students: 100% of teachers Low-income: 100% of teachers Eng. Lners: 100% of teachers Afr. – Amer.: 100% of teachers Latino: 100% of teachers Stud w/Disab.: 100% of teachers Foster Youth: 100% of teachers
Metric/Indicator Rate of students who have access to electives such as: Performing Arts, Engineering and Coding, Science, and PE **18-19** All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Latino: 100% Stud w/Disab.: 100% Foster Youth: 100% **Baseline** 2016-17: 100%	18-19 All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Latino: 100% Stud w/Disab.: 100% Foster Youth: 100%
Metric/Indicator	18-19 (17-18 SARC)

Expected	Actual
Ensure that our facility is at "good repair" or better as measured by SARC **18-19** Good Repair **Baseline** 2016-17: Good Repair	Exemplary

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3a: Number of teachers who are compliant In order to ensure the appropriate assignment and hiring of credentialed qualified teachers we focus on the following: Recruitment We focus on hiring experienced, credentialed teachers and ensure proper placement. We have an annual teacher recruitment season and comprehensive interview process. The school leader is heavily involved in every step of the way. We also conduct a comprehensive search to ensure that we hire to meet the needs of our school and students. At times, this means, that we have candidates and new hires that come to our school from out of	3a: Number of teachers who are compliant We've continued to focus on hiring experienced, credentialed teachers in regards to their placement. We continue to have an annual teacher recruitment season and interview process that is tracked via Lever, an online platform. KIPP LA has hired a credential analyst who meets with teachers as needed and discusses courses and exams needed for specific credentials. Teacher retention is a priority and LA Prep works hard to retain it's top teachers. Each month teachers are show gratitude by something hosted by our Ops team (breakfast, thank you notes, supply bar, etc.). One teacher is recognized each Wednesday for	Music 4319 Art 4320 Athletics 4321 4000-4999: Books And Supplies Supplemental & Concentration 17000 Staff Recruitment 5822 Credentialing 5827 KIPP LA Fees Talent Acquisition 5803 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 98074 Janitorial Services & Supplies 5503 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 100000	Music 4319 Art 4320 Athletics 4321 4000-4999: Books And Supplies Supplemental & Concentration 17000 Staff Recruitment 5822 Credentialing 5827 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 60,000 Janitorial Services & Supplies 5503 Rent 5601 Repairs & Maintenance 5602 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 210,047

state. Additionally, KIPP LA has hired specialists to help support teachers in gaining, transferring and renewing credentials throughout their tenure with KIPP LA. We have partnered with LA County of Riverside and the University in order to supplement our own efforts in ensuring teachers are taking the proper exams as well as tracking and helping with fees.

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

3b: Curriculum Materials and Supplies

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

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

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

their outstanding work and teachers have the opportunity to show each other gratitude through the parent bulletin.

3b: Curriculum Materials and Supplies

Teachers are allowed a budget to purchase common core aligned materials and supplies.

3c. Amount of training teachers receive in Common Core Standards

Teachers have participated in professional development throughout the year. They have been guided through the common core standards as well as long-term planning using SBAC blueprints and priority standards. Teachers have attended such outside PDs as The Teachers College, The Standards Institute, and other CAASPP PDs. Once attended, those teachers have come back and led PD to the staff.

All Leadership Team members have participated in a year long PD, KIPP Schools Leaderships Program, that helps them in coaching and managing teachers.

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

Elective and Enrichment
We currently offer theater, music, and art to all students. Tuesday

KIPP School Leadership Program 5824 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 19500	KIPP LA Fees 5803 -Talent, Ops, Real Estate Acquisition 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 108,838
Other Professional Development 5825 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 18000	5204, 5824 -KSLP, Start Strong 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 43,728
Electives (Music, PE, Art etc.) 1105 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 319286	Electives (Music, PE, Art etc.) 1105 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 270,296
Curriculum Materials and Books 4101 4000-4999: Books And Supplies Base 25000	Curriculum Materials and Books 4101 Class sets/library books 4201 4000-4999: Books And Supplies Base 28750
Class sets/library books 4201 4000-4999: Books And Supplies Base 607136	Janitorial Services & Supplies 5503 Rent 5601 Repairs & Maintenance 5602 5000-5999: Services And Other Operating Expenditures Other 591,146
Rent 5601 5000-5999: Services And Other Operating Expenditures Other 707136	Classroom Furniture 4403 4000-4999: Books And Supplies LCFF Base & Other 14,781
Classroom Furniture 4403 4000-4999: Books And Supplies Base 10000	5800 Fees and Other Professional Consulting Expenses 4701 Meals 5800: Professional/Consulting Services And Operating

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

through Friday there is an hour reserved for Enrichment. During Enrichment students participate in extra curricular activities they wouldn't normally take. Courses include Mariachi, soccer, robotics, and chess club to name a few.

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

Through the support of our regional operations team, we have maintained an excellent facility.

We will continue with all actions and services.
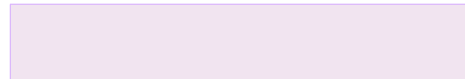
Expenditures LCFF Base & Other 561044

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, 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.

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

Students to be Served
  All

Location(s)
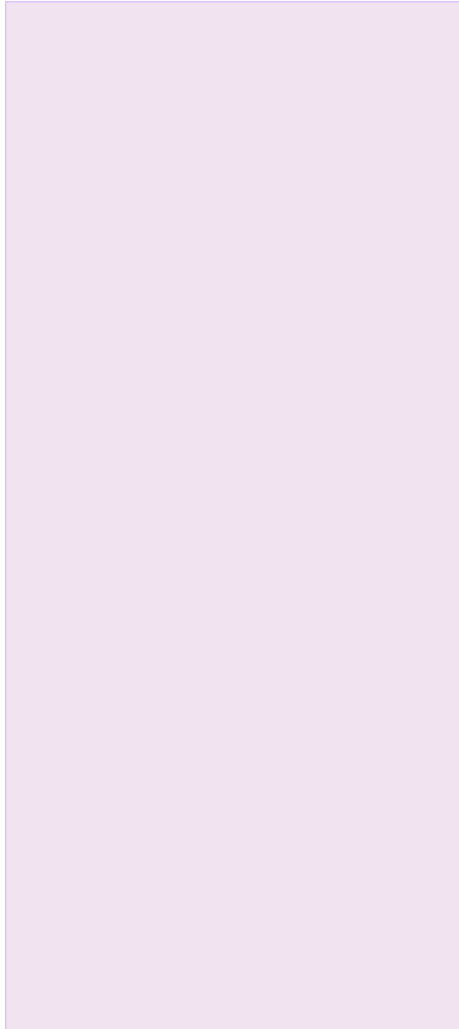
Analysis

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.

Create spaces and opportunities for student achievement

3a: Number of teachers who are compliant.

Teachers meet with our regional credential analyst throughout the year to create individualized credential plans. Teachers are also provided voucher codes to alleviate the cost of credentialing exams/courses.

3b: Curriculum Materials and Supplies
Teachers have purchased such books as Ready Common Core and Next Gen Math to supplement classwork and assessments.

3c. Amount of training teachers receive in Common Core Standards
The PD calendar for the year was created with checkpoints for common core alignment. In addition, teachers meet weekly with their department to discuss content standards and best practice.

3d: Number of students who have had access to identified courses
All students take at least one elective class a year, some take up to three (Theater, Music, Art). Each student participates in one enrichment and has the opportunity to change their course at the end of each quarter.

3e: Ensure that our facility is at "good repair" or better as measured by SARC
Our Operations Manager works alongside the school leader to conduct weekly walk-throughs to ensure the facility continues to be in good repair.

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

Create spaces and opportunities for student achievement

3a: Number of teachers who are compliant.
Having teachers as content experts have created an environment where all students can learn. Teachers not only know what students need to learn, but also what misconceptions they might have.

3b: Curriculum Materials and Supplies
Teachers have the materials and supplies they need to create engaging lessons in all classrooms. Teachers feel empowered because they have the materials needed.

3c. Amount of training teachers receive in Common Core Standards
Teachers receive training in Common Core Standards and know how students will be tested. In addition, teachers know how to access student scores and individualized reports that address student strengths and areas of growth.

3d: Number of students who have had access to identified courses
Because all students take a variety of electives and enrichment courses, they are able to identify likes outside of core classes.

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

Having an excellent facility allows teachers to focus on good teaching, and students to focus in a clean, organized space.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

n/a

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

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 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: **2018-19**

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

Goal 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: **2019-20**

Involvement Process for LCAP and Annual Update

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

At KIPP LA Prep we hold annual LCAP meeting with our families. This year's meeting was held on April 26th at 8:30 a.m. During this meeting we focused on educating, learning, and engaging around LCAP initiatives. 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. In order to expand on the educating done in the first part, we chose one area to dive deep into with our stakeholders after all goals were review. We chose to discuss the focus and actions and services provided to English Learners and ask for feedback from parents at that time. The school leadership team presented data around the interim growth seen from the increased focus on instruction in ELA with our EL and SpEd students. From here families brainstormed in groups possible ideas of other ways to expand that growth to other areas. Families are excited to see the expansion of the focus in ELA to the rest of the subjects and had ideas for how that could be implemented and supported at home.

We also consulted with students as part of the planning process for our LCAP and Annual Review. We utilized our internal student survey to gather information on students' opinions of basic services (goal 3), family engagement and culture (goal 2), and academics (goal 1). A bright spot was that 95% of students reported that "My school wants me to do well." In addition, nearly 88% of students responded "often" or "always" to the prompt "My classroom has all the materials I need."

Impact on LCAP and Annual Update

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

Breaking the LCAP engagement process down into sections helps with the understanding, pacing, and effectiveness of our engagement efforts. Through their volunteer work in the classroom, our parents are familiar with the student's needs and pull on this experience to make recommendations. Families were very helpful in how we can strengthen our approach and no material changes were made to the LCAP as a result.

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 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of students meeting state-established proficiency levels for English Language Arts	2015-16: 72%	72%	All students: 71% Low-income: 71% Eng. Lners: 12% Afr. – Amer.: not enough students Latino: 71%	All students: 71% Low-income: 71% Eng. Lners: 15% Afr. – Amer.: not enough students Latino: 71%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Stud w/Disab.: 24% Foster Youth: not enough data	Stud w/Disab.: 27% Foster Youth: not enough data
Rate of students meeting state-established proficiency levels for Math	2015-16: 74%	74%	All students: 70% Low-income: 70% Eng. Lners: 26% Afr. – Amer.: not enough students Latino: 70% Stud w/Disab.: 37% Foster Youth: not enough data	All students: 70% Low-income: 70% Eng. Lners: 30% Afr. – Amer.: not enough students Latino: 70% Stud w/Disab.: 40% Foster Youth: not enough data
EL Reclassification Rate (Updated for 2018-19/2019-20 from EL Progress Indicator due to change in Test from CELDT to ELPAC)	2016-17: 67.3%	70%	Eng. Lners: >25%	Eng. Lners: >25%
Rate of students making progress on ELPAC	N/A	N/A	Baseline	Baseline + State Defined Growth

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	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 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: Go Guardian, IXL, Renaissance Learning, ST Math and Reading Plus 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,	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: Go Guardian, IXL, Renaissance Learning, ST Math and Reading Plus 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,	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: Go Guardian, IXL, Renaissance Learning, ST Math and Reading Plus We also provide additional academic support through our first few weeks of school, as our students, especially those new to our school are adjusting to our school. Teachers provide small group instruction based on student need and will use data such as interim assessments to tailor and guide instruction. In addition, we will conduct extensive data analysis by pulling reports on Illuminate,

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	897454	408,448.34	503,755
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	36330	48000	48,000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Classroom Technology 4401	4000-4999: Books And Supplies Classroom Technology 4401	4000-4999: Books And Supplies Classroom Technology 4401

Amount	18525	30000	9,250
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Classroom Software 4402	4000-4999: Books And Supplies Classroom Software 4402	4000-4999: Books And Supplies Classroom Software 4402
Amount	9528	21000	10,000
Source	Supplemental & Concentration	Supplemental & Concentration	Base
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	3512	5000	15,000
Source	Supplemental & Concentration	Supplemental & Concentration	Base
Budget Reference	4000-4999: Books And Supplies Staff/Office Software 4405	4000-4999: Books And Supplies Staff/Office Software 4405	4000-4999: Books And Supplies Staff/Office Software 4405
Amount	6000	7000	6,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Assessment Materials 4304	4000-4999: Books And Supplies Assessment Materials 4304	4000-4999: Books And Supplies Assessment Materials 4304

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))

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
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1b: Annual Progress in English language Proficiency All CELDT data is shared with parents and teachers. This helps teachers create intervention and differentiation plans. 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. 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	1b: Annual Progress in English language Proficiency All CELDT/ELPAC data is shared with parents and teachers. This helps teachers create intervention and differentiation plans. 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. 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	1b: Annual Progress in English language Proficiency All 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. 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. 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. | instructional support to support their language development.

PD on EL we believe will increase services for EL students impacting

LTEL Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	138657	7246	16,874
Source	Supplemental & Concentration	Title I, II, III	Title III
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

Amount		0	15,510
Source		Supplemental & Concentration	Supplemental & Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 1901, 1302-Instructional Admin	1000-1999: Certificated Personnel Salaries 1901 Dean

Action 3

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

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

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

OR

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

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Goals, Actions, & Services

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

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

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 Los Angeles College 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
KIPP LA Prep will provide 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement,	2016-17: 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement,	1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement, parent leadership opportunities	1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement, parent leadership opportunities	1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement, parent leadership opportunities

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
parent leadership opportunities	parent leadership opportunities			
Suspension rate	2016-17: .02%	<2%	All students: <2% Low-income: <2% Eng. Lners: <2% Afr. – Amer.: <2% Latino: <2% Stud w/Disab.: <2% Foster Youth: not enough data	All students: <2% Low-income: <2% Eng. Lners: <2% Afr. – Amer.: <2% Latino: <2% Stud w/Disab.: <2% 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 safe at school as measured by internally provided surveys.	2016-17: 77%	75% Students will feel safe at school as measured by internally provided surveys.	All students: 75% Low-income: 75% Eng. Lners: 75% Afr. – Amer.: 75% Latino: 75% Stud w/Disab.: 75% Foster Youth: not enough data	All students: 75% Low-income: 75% Eng. Lners: 75% Afr. – Amer.: 75% Latino: 75% Stud w/Disab.: 75% Foster Youth: not enough data
Average Daily Attendance	2016-17: 98%	95%	All students: 95% Low-income: 95% Eng. Lners: 95% Afr. – Amer.: 95% Latino: 95% Stud w/Disab.: 95%	All students: 95% Low-income: 95% Eng. Lners: 95% Afr. – Amer.: 95% Latino: 95% Stud w/Disab.: 95%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Foster Youth: not enough data	Foster Youth: not enough data
Chronic absentee rate	2016-17: 2%	<10%	All students: <10% Low-income: <10% Eng. Lners: <10% Afr. – Amer.: <10% Latino: <10% Stud w/Disab.: <10% Foster Youth: not enough data	All students: <10% Low-income: <10% Eng. Lners: <10% Afr. – Amer.: <10% Latino: <10% Stud w/Disab.: <10% Foster Youth: not enough data

Planned Actions / Services

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

Action 1

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

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

All

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

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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	2018-19 Actions/Services	2019-20 Actions/Services
2a: Parent Engagement

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

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

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

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 | 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 2 parents participate in KIPP LA's regional Family Ambassadors Programs which provides leadership training and development so that they can be advocates for their children and communities.

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

We also work with and train our school office staff to make sure that we are |

normed on how we interact with our community and families.

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 measured by internal surveys

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

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

KIPP LA has contracted an outside Emergency Preparedness specialist to

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 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 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

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.

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

We 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.

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

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

	phases of transitioning to Trauma Informed Schools and we believe this will have a positive impact on our students.	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	14000	68000	70067
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips 5831	5000-5999: Services And Other Operating Expenditures Field Trips 5831	5000-5999: Services And Other Operating Expenditures Field Trips 5831 Student Incentives 5839 Student Transportation 5840 End of Year Field Trips 5841
Amount	44715	58,827	23,037
Source	Base	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Office Manager 2401	2000-2999: Classified Personnel Salaries Office Associate 2403	2000-2999: Classified Personnel Salaries 2205; 2403 Operations Aide, Ops Support/Receptionist
Amount	1500	2000	3,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Postage & Shipping 4352	4000-4999: Books And Supplies Postage & Shipping 4352	4000-4999: Books And Supplies Postage & Shipping 4352
Amount	3000	3000	3,000
Source	Base	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Special Events 4314	4000-4999: Books And Supplies Special Events 4314	4000-4999: Books And Supplies Special Events 4314

Amount	3512	5000	
Source	Supplemental & Concentration	Supplemental & Concentration	
Budget Reference	4000-4999: Books And Supplies Staff/Office Software 4405	4000-4999: Books And Supplies Staff/Office Software 4405	
Amount	10000	10000	10304
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Fire/Security 5504	5000-5999: Services And Other Operating Expenditures Fire/Security 5504	5000-5999: Services And Other Operating Expenditures Fire/Security 5504
Amount		25,950.48	16,344.31
Source		Supplemental & Concentration	Supplemental & Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures KIPP LA Fees Advocacy 5803	1000-1999: Certificated Personnel Salaries KIPP LA Fees Advocacy 5803

Goals, Actions, & Services

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

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

New Goal

Goal 3

Create spaces and opportunities for student achievement

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

To provide and maintain Basic Services for students and schools by:
Maintaining for increasing the rate of teachers who are appropriately credentialed 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 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)

All

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

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3a: Number of teachers who are compliant In order to ensure the appropriate assignment and hiring of credentialed qualified teachers we focus on the following: Recruitment We focus on hiring experienced, credentialed teachers and ensure proper placement. We have an annual teacher recruitment season and comprehensive interview process. The school leader is heavily involved in every step of the way. We also	3a: Number of teachers who are compliant In order to ensure the appropriate assignment and hiring of credentialed qualified teachers we focus on the following: Recruitment We focus on hiring experienced, credentialed teachers and ensure proper placement. We have an annual teacher recruitment season and comprehensive interview process. The school leader is heavily involved in every step of the way. We also	3a: Number of teachers who are compliant In order to ensure the appropriate assignment and hiring of credentialed qualified teachers we focus on the following: Recruitment We focus on hiring experienced, credentialed teachers and ensure proper placement. We have an annual teacher recruitment season and comprehensive interview process. The school leader is heavily involved in every step of the way. We also

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

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

3b: Curriculum Materials and Supplies

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

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

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

Teacher Professional Development

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

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

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

Administration and coaching Professional Development

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

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

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.

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	8000	17000	17,000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Music 4319	4000-4999: Books And Supplies Music 4319 Art 4320 Athletics 4321	4000-4999: Books And Supplies Music 4319 Art 4320 Athletics 4321
Amount	10000	98074	82919
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Art 4320	5000-5999: Services And Other Operating Expenditures Staff Recruitment 5822 Credentialing 5827 KIPP LA Fees Talent Acquisition 5803	5000-5999: Services And Other Operating Expenditures Staff Recruitment 5822 Credentialing 5827 KIPP LA Fees Talent Acquisition 5803

Amount	8000	100000	203518
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Athletics 4321	5000-5999: Services And Other Operating Expenditures Janitorial Services & Supplies 5503	5000-5999: Services And Other Operating Expenditures Janitorial Services & Supplies 5503 Rent 5601 Repairs & Maintenance 5602
Amount	18500	19500	32,000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures KIPP School Leadership Program 5824	5800: Professional/Consulting Services And Operating Expenditures KIPP School Leadership Program 5824	5800: Professional/Consulting Services And Operating Expenditures 5824, 5204 -KSLP, Start Strong
Amount	18500	18000	610,553
Source	Supplemental & Concentration	Supplemental & Concentration	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Other Professional Development 5825	5800: Professional/Consulting Services And Operating Expenditures Other Professional Development 5825	5000-5999: Services And Other Operating Expenditures Janitorial Services & Supplies 5503 Rent 5601 Repairs & Maintenance 5602
Amount	292627	319286	284,082
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	20000	25000	15,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Curriculum Materials and Books 4101	4000-4999: Books And Supplies Curriculum Materials and Books 4101	4000-4999: Books And Supplies Curriculum Materials and Books 4101
Amount	8000	607136	10,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Class sets/library books 4201	4000-4999: Books And Supplies Class sets/library books 4201	4000-4999: Books And Supplies Class sets/library books 4201
Amount	631055	707136	3,004,452
Source	Base	Other	LCFF Base & Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Janitorial Services & Supplies 5503 Rent 5601	5000-5999: Services And Other Operating Expenditures Rent 5601	1000-1999: Certificated Personnel Salaries 1000-3999: Salaries and Benefits
Amount	5000	10000	10,000
Source	Base	Base	Base
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: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$$1,295,688	34%%

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

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

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

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

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,288,892	34%%

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

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

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

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LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,118,131	32.51%%

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

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

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

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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

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

Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.
>
> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
>
> - Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
>
> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
>
> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.
>
> > **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
> >
> > **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
>
> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

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

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.
>
> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

For those services being provided on an LEA-wide basis:

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

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

      (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

      (A) enrolled less than 31 days

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

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

         (i) are enrolled in a Non-Public School

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

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

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

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

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

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

      (2) The total number of cohort members.

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

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

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

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

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

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

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

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

         (i) a regular high school diploma

         (ii) a High School Equivalency Certificate

         (iii) an adult education diploma

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

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

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

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

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

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

Guiding Questions: Stakeholder Engagement

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

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

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

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

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

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,620,603.82	2,688,099.44	2,206,415.00	2,620,603.82	5,019,665.31	9,846,684.13
Base	661,136.00	63,211.00	729,270.00	661,136.00	79,304.00	1,469,710.00
LCFF Base & Other	0.00	575,825.00	0.00	0.00	3,004,452.00	3,004,452.00
Other	707,136.00	601,187.00	0.00	707,136.00	610,553.00	1,317,689.00
Supplemental & Concentration	1,245,085.82	1,431,002.44	1,477,145.00	1,245,085.82	1,308,482.31	4,030,713.13
Title I, II, III	7,246.00	0.00	0.00	7,246.00	0.00	7,246.00
Title III	0.00	16,874.00	0.00	0.00	16,874.00	16,874.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,620,603.82	2,688,099.44	2,206,415.00	2,620,603.82	5,019,665.31	9,846,684.13
1000-1999: Certificated Personnel Salaries	734,980.34	810,083.00	1,328,738.00	734,980.34	3,841,017.31	5,904,735.65
2000-2999: Classified Personnel Salaries	58,827.00	14,211.00	44,715.00	58,827.00	23,037.00	126,579.00
4000-4999: Books And Supplies	780,136.00	174,076.00	140,907.00	780,136.00	146,250.00	1,067,293.00
5000-5999: Services And Other Operating Expenditures	1,009,160.48	976,119.44	655,055.00	1,009,160.48	977,361.00	2,641,576.48
5800: Professional/Consulting Services And Operating Expenditures	37,500.00	713,610.00	37,000.00	37,500.00	32,000.00	106,500.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	2,620,603.82	2,688,099.44	2,206,415.00	2,620,603.82	5,019,665.31	9,846,684.13
1000-1999: Certificated Personnel Salaries	LCFF Base & Other	0.00	0.00	0.00	0.00	3,004,452.00	3,004,452.00
1000-1999: Certificated Personnel Salaries	Supplemental & Concentration	727,734.34	793,209.00	1,328,738.00	727,734.34	819,691.31	2,876,163.65
1000-1999: Certificated Personnel Salaries	Title I, II, III	7,246.00	0.00	0.00	7,246.00	0.00	7,246.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	16,874.00	0.00	0.00	16,874.00	16,874.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	44,715.00	0.00	0.00	44,715.00
2000-2999: Classified Personnel Salaries	Supplemental & Concentration	58,827.00	14,211.00	0.00	58,827.00	23,037.00	81,864.00
4000-4999: Books And Supplies	Base	651,136.00	37,669.00	43,500.00	651,136.00	69,000.00	763,636.00
4000-4999: Books And Supplies	LCFF Base & Other	0.00	14,781.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	0.00	10,041.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental & Concentration	129,000.00	111,585.00	97,407.00	129,000.00	77,250.00	303,657.00
5000-5999: Services And Other Operating Expenditures	Base	10,000.00	25,542.00	641,055.00	10,000.00	10,304.00	661,359.00
5000-5999: Services And Other Operating Expenditures	Other	707,136.00	591,146.00	0.00	707,136.00	610,553.00	1,317,689.00
5000-5999: Services And Other Operating Expenditures	Supplemental & Concentration	292,024.48	359,431.44	14,000.00	292,024.48	356,504.00	662,528.48
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base & Other	0.00	561,044.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental & Concentration	37,500.00	152,566.00	37,000.00	37,500.00	32,000.00	106,500.00

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

						Total Expenditures by Goal					
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	526,694.34	638,372.00	1,110,006.00	526,694.34	624,389.00	2,261,089.34
Goal 2	172,777.48	144,097.44	76,727.00	172,777.48	125,752.31	375,256.79
Goal 3	1,921,132.00	1,905,630.00	1,019,682.00	1,921,132.00	4,269,524.00	7,210,338.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00

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

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

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