LCFF Budget Overview for Parents

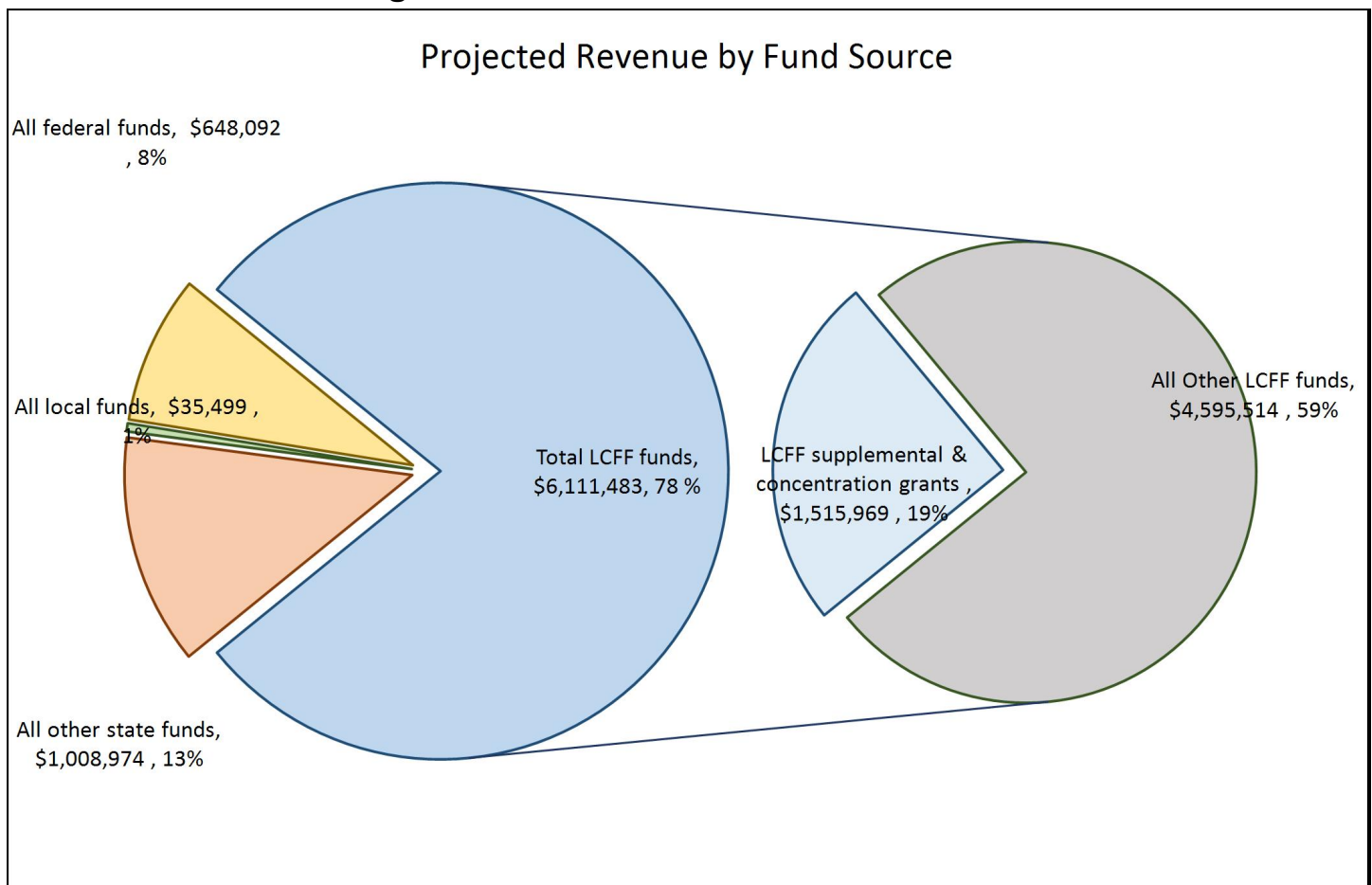Local Educational Agency (LEA) Name: KIPP Raices Academy

CDS Code: 19-64733-0117903

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

LEA contact information: Yesenia Castro, 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, $648,092 , 8%

All local funds, $35,499 , 1%

All other state funds, $1,008,974 , 13%

Total LCFF funds, $6,111,483, 78 %

LCFF supplemental & concentration grants , $1,515,969 , 19%
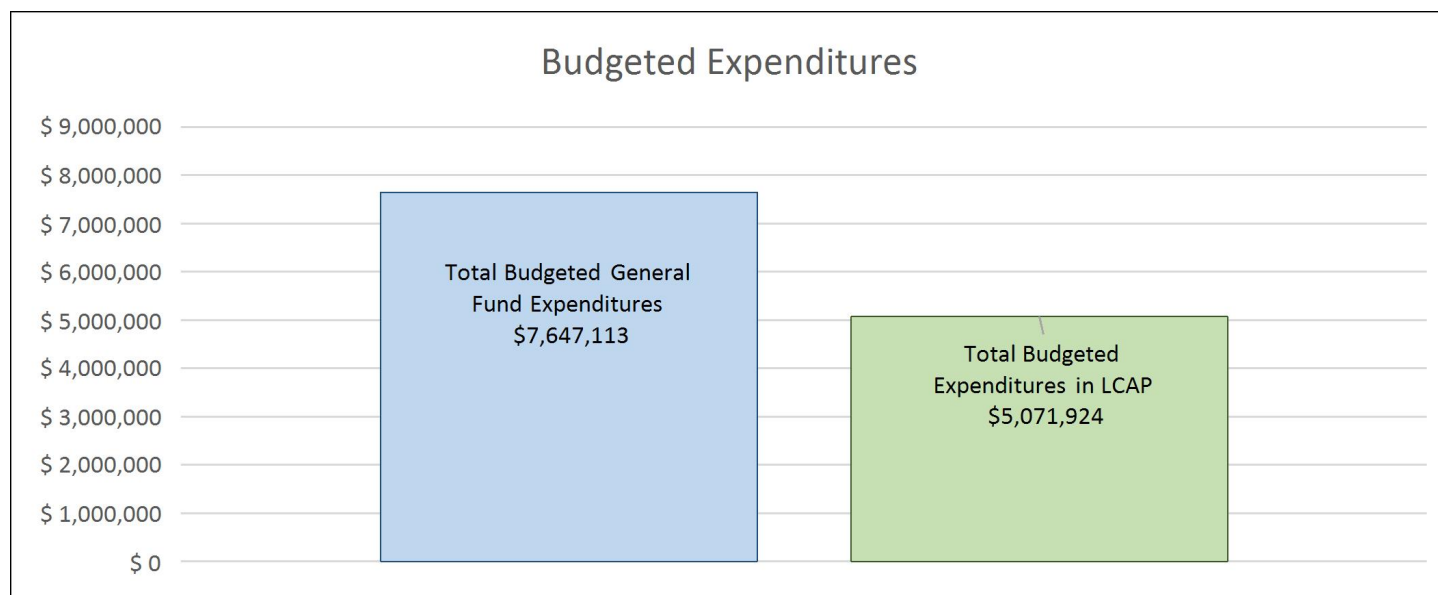
All Other LCFF funds, $4,595,514 , 59%

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

The total revenue projected for KIPP Raices Academy is $7,804,048, of which $6,111,483 is Local Control Funding Formula (LCFF), $1,008,974 is other state funds, $35,499 is local funds, and $648,092 is federal funds. Of the $6,111,483 in LCFF Funds, $1,515,969 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
$7,647,113

Total Budgeted Expenditures in LCAP
$5,071,924

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

KIPP Raices Academy plans to spend $7,647,113 for the 2019-20 school year. Of that amount, $5,071,924 is tied to actions/services in the LCAP and $2,575,189 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.
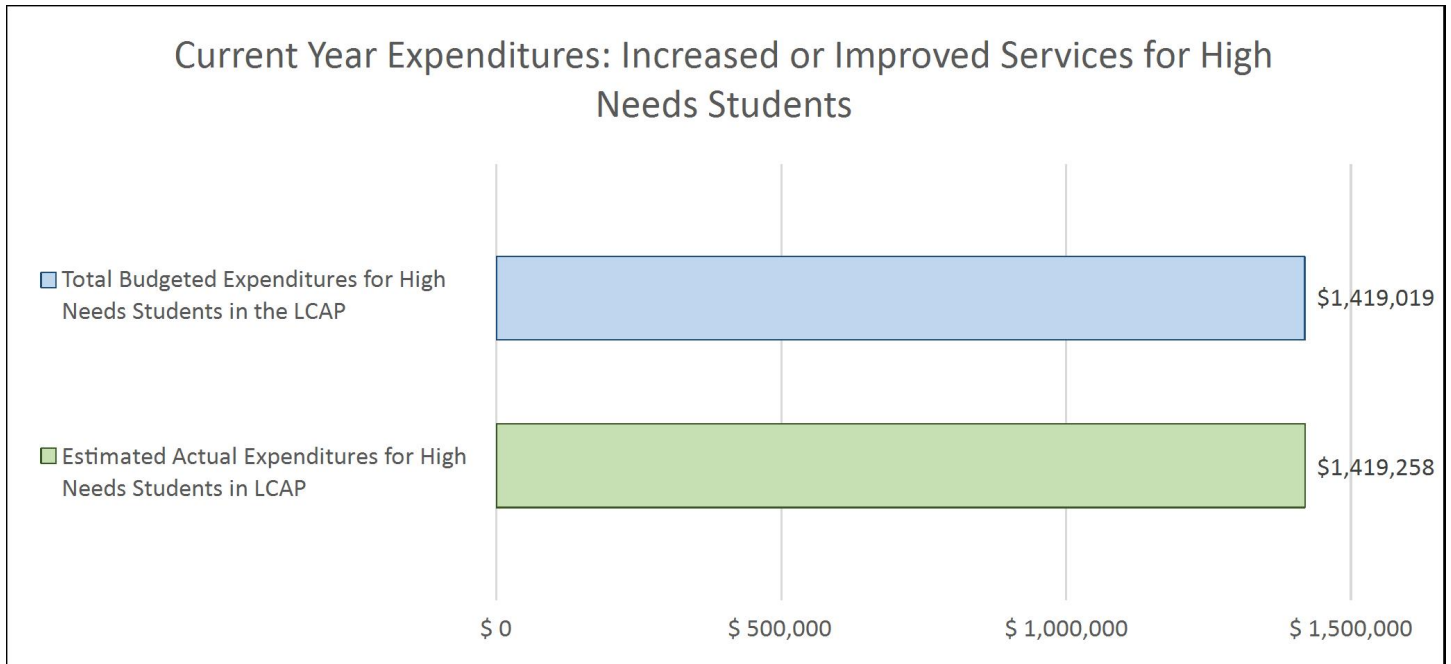
Note: Budgeted expenditures presented in detail in the LCAP are primarily focused on increased and improved services for High Needs Students. We also presented total salaries and benefits funded with Base LCFF and Other sources of funds.

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

In 2019-20, KIPP Raices Academy is projecting it will receive $1,515,969 based on the enrollment of foster youth, English learner, and low-income students. KIPP Raices Academy 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 Raices Academy plans to spend $1,573,443 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	$1,419,019
□ Estimated Actual Expenditures for High Needs Students in LCAP	$1,419,258

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

This chart compares what KIPP Raices Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what KIPP Raices Academy 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 Raices Academy's LCAP budgeted $1,419,019 for planned actions to increase or improve services for high needs students. KIPP Raices Academy estimates that it will actually spend $1,419,258 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 Raices Academy	Yesenia Castro School Leader	ycastro@kippla.org 323-780-3900

2017-20 Plan Summary
The Story

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

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

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

KIPP Raíces is the first KIPP elementary school in California and the first charter elementary school in East Los Angeles. In June 2014, KIPP Raíces Academy became a California Distinguished School, with additional awards for an Exemplary Arts Education Program and an Exemplary Physical Activity and Nutrition Program. In September 2015, KIPP Raíces Academy became a National Blue Ribbon School. In 2017-2018 school year, KIPP Raíces Academy scored in the top 10% of all public elementary schools in California in both Math and ELA.

Norm Day 2018-2019 Demographics:
EL: 34.5%

Hispanic 99%
Black: 0%
FRL: 87.5%
Students with Disabilities: 12%

LCAP Highlights

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

From the beginning, we at KRA are working to increase student achievement. We will continue to lay a strong foundation in ELA and math by integrating best practices to support our English language learners. In professional development, we will supporting our teachers to use these strategies as well to roll out a more comprehensive English Language development curriculum. In addition, we will continue to refine our data practices to identify student needs and develop reteach and intervention plans to target the needs of our students. Evidence of these priorities can be found in Goal 1, All Students Will Achieve.

We will continue to build strong relationships with students and families by offering a wide array of opportunities for parents to engage with the school. We will start the school year off with home visits for all students and will continue to build on these relationships with our Parent Advisory council. We will also enter into the second year of developing our staff's use of Positive Behavior Interventions and Supports. Evidence of these priorities can be found in Goal 2 of our LCAP, Support Student, Family, and School Engagement.

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 have had much success in the past couple of years. In 2014-2015, KRA was named a California Distinguished School. Then in 2015-2016 KRA was awarded the National Blue Ribbon Award based on current and historic progress. In 2015-2016, we were able to achieve 86% level 3 or 4 in SBAC for ELA and 85% level 3 or 4 for SBAC Math. Last year, in 2016-17, we were able to maintain our success by achieving 81% level 3 or 4 in ELA and 83% level 3 or 4 in Math! In 2017-2018, 78.4% percent of achievers scored advanced or proficient on the SBAC ELA test, and 78.4% of our achievers scored advanced of proficient on the SBAC Math test. Our teachers and students continue to be proud of the scores they achieved. We plan to continue building upon this success this year and next year by focusing on the achievement of our student groups, specifically our English Language learners and our students with disabilities.

Suspension Rate

Green

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

Our school was orange in chronic absenteeism on the 2018 Dashboard. In 2018-19, we implemented a number of measures to reduce our number of chronically absent students, and we will continue and expand upon these strategies in 2019-20 with the aim of having a chronic absenteeism percentage below 10%. Our Registrar makes or facilitates phone calls home each time a student is absent, proactively schedules meetings with families when attendance becomes a concern, and organizes carpools to support with transportation as needed. As we work to lower our number of chronically absent students, we are asking for feedback from families about how we can best support them, holding frequent meetings to follow up on attendance, building in more frequent incentives for strong attendance, and incorporating teachers in the process of following up with families. We have also put together an Attendance Excellence team to better support families with Chronically Absent students. Actions and services to reduce chronic absenteeism can be found in Goal 2 of our LCAP, Support Student, Family, and School Engagement.

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

Our school was orange in suspension rate for students with disabilities on the 2018 dashboard. We've been working hard to support our students to decrease this percentage during the school year. Over the summer and throughout the year, we have trained our staff in PBIS. We have placed an emphasis on creating a calm, structured learning environment through Tier 1 interventions and supports. For students needing additional support, we have collaborated with counseling, special education, classroom teachers and families to develop individualized plans to support students needing extra support. These efforts are tied to Goal 2 of our LCAP, Support Student, Family, and School Engagement.

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

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 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: 83% Low-income: 83% Eng. Lners: 64% Afr. – Amer.: not enough students Latino: 83% Stud w/Disab.: 42% Foster Youth: not enough data **Baseline** 2015-16: 86%	17-18 All students: 78% Low-income: 77% Eng. Lners: 42% Afr. – Amer.: not enough students Latino: 78% Stud w/Disab.: 39% Foster Youth: not enough students
Metric/Indicator Rate of students meeting state-established proficiency levels for Math **18-19** All students: 81%	17-18 All students: 78% Low-income: 78% Eng. Lners: 46% Afr. – Amer.: not enough students

Expected	Actual
Low-income: 81% Eng. Lners: 81% Afr. – Amer.: not enough students Latino: 82% Stud w/Disab.: 53% Foster Youth: not enough data **Baseline** 2015-16: 85%	Latino: 78% Stud w/Disab.: 46% Foster Youth: not enough students
Metric/Indicator EL Reclassification rate (Updated for 2018-19 from EL Progress Indicator due to change in test from CELDT to ELPAC) **18-19** Eng. Lners: >25% **Baseline** 2016-16: 85.9%	17-18 14%
Metric/Indicator Rate of students who make progress as measured by ELPAC **18-19** Baseline **Baseline** N/A	18-19 outcomes will be baseline.
Metric/Indicator Rate of students at or above the 50% percentile set by the national norm on the NWEA test for grades K-2 (Fall to Spring) **18-19** All students: 50% Low-income: 50% Eng. Lners: 50% Afr. – Amer.: 50% Latino: 50% Stud w/Disab.: 50% Foster Youth: not enough data **Baseline** 2016-17: 50%	17-18 Math All students: 69% Low-income: did not collect this data Eng. Lners: 50% Afr. – Amer.: not enough students Latino: 70% Stud w/Disab.: 36% Foster Youth: not enough students 17-18 Reading All students: 63% Low-income: did not collect this data Eng. Lners: 47% Afr. – Amer.: not enough students Latino: 63% Stud w/Disab.: 20% Foster Youth: not enough students

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1a-b: Number of students who are proficient for English Language Arts and Math Teachers will use data such as weekly assessments to tailor and guide instruction. NWEA MAP assessments will be given 1-3 times/year TK-2, 1x a year for 3rd and 2x a year for 4th. Teachers College reading assessments will be given 3-4 times/year depending on the grade-level. We have a 1-1 ratio for chromebooks and this ensures daily intervention and acceleration is available. Software programs include RAZ-Kids, Lexia Learning, and ST Math. As students work on these programs, teachers are able to pull small group. In ELA, we follow TC's Readers and Writers Workshop model. This allows time for guided reading instruction and strategy group work.	1a-b: Number of students who are proficient for English Language Arts and Math We have been working really hard to develop strong data practices at our school. Our grade level teams are meeting regularly to review data from weekly assessments and other data sources (TC and MAP) to plan reteach and intervention. We have planned a series of professional development sessions to support teachers in their ability to analyze data and plan appropriate forms of reteach and intervention. This weekly reflection and analysis is critical for identifying students needs. We will continue to strengthen this practice in the upcoming year with a greater emphasis on daily formative data practices and to improve the quality of our reteach and interventions. We continue to have 1:1 student to computer ratio. Teachers are consistently using programs, such	1101 Certificated Teachers - Intervention 1901 Dean -Intervention 1101 Certificated Teachers - longer school day 1201 Social Worker/Counselor 1903 Instructional Support Coordinator 1175,1199,1399, 2199 Bonuses, Stipends 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 562,727	1101 Certificated Teachers - longer school day 1201 Social Worker/Counselor 1175,1199,1399, 2199 Bonuses, Stipends 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 610,479
		Classroom Technology 4401 4000-4999: Books And Supplies Supplemental & Concentration 25,000	Classroom Technology 4401 4000-4999: Books And Supplies Supplemental & Concentration 38,981
		Classroom Software 4402 4000-4999: Books And Supplies Supplemental & Concentration 30,000	Classroom Software 4402 4000-4999: Books And Supplies Supplemental & Concentration 8,482
		Staff/Office Computer & Printers 4404 4000-4999: Books And Supplies Supplemental & Concentration 15,000	Staff/Office Computer & Printers 4404 4000-4999: Books And Supplies Supplemental & Concentration 7,723

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

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

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

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

1c: Reclassification Rate

We track EL progress and share it with parents and teachers.

as Raz Kids, Lexia and ST math to provide much needed practice on foundational skills. It also provides teachers time to work with small groups focusing on specific skills.

In ELA, we have continued to use a workshop model for readers workshop and writers workshop. This structure is vital for our school's success, because it allows opportunities for more individualized student learning through conferences, guided reading and strategy group work.

In math, we have continue the expansion and development of CGI (cognitively guided instruction) practices. We are in the second year of implementation of the CGI bridges curriculum in Kindergarten and Second grade. Given this curriculum's development of conceptual foundations, we will continue to use this program. We will also roll out this curriculum in 1st grade. In the upper grades, we will continue to provide strong conceptual foundations by using our teacher-created CGI curriculum.

We will continue to provide in-class intervention to provide differentiated support. Our workshop model provides ample time to provided this tailored small-group instruction based on student need. While we have continued regular small group intervention, we have not continued to use the

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

Assessment Materials 4304 4000-4999: Books And Supplies Base 6,000

Staff/Office Software 4405 4000-4999: Books And Supplies Supplemental & Concentration 3,750

Assessment Materials 4304 4000-4999: Books And Supplies Base 6,000

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

1d: Number students meeting MAP growth goals

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

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

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

Students to be Served
  Low Income

Scope of Services
  Schoolwide

Locations

curriculum Reading Mastery throughout the grade levels. This decision was made in order to allow each grade level more flexibility to adapt additional intervention to grade level goals and needs.

We provided additional academic support and highly structured practice during the first weeks of school. We provided increased support to Kindergarten students making early adjustments to school. We will continue this support next year.

In terms of data analysis, we have continued to use Illuminate and Kastle (KIPP's internal data analysis platform) to organize and analyze data to inform instruction and interventions. In addition to quarterly data dives, we look at regular formative and unit summative data to get an accurate sense of student progress and determine next steps in instruction. We will continue these data practices in the next year so we can continually check in to make sure students are reaching their goals.

1c. Reclassification rate

We are continuing to to check in on EL progress. In each of our data dives, we disaggregate the data by English language learning groups. We regularly pull small groups and use SDAIE strategies

to improve whole class and small group instruction. Our ELAC committee meets monthly to support our EL students and their families. We will continue these supports in the next year.

1d. Number of students meeting MAP growth goals

Teachers are use MAP data to provide target instruction for each student. After the Winter MAP administration, we used MAP data to identify embedded teaching points for guided reading and use MAP learning targets to plan spiral review and practice. We will continue this planning to provide targeted practice and instruction for all students.

Teachers track growth individual student growth targets to have an understanding of student's growth over time. That said, all students have not internalized their MAP growth targets at this point. This is a practice inconsistently applied throughout the school. Teachers need continued development in how to discuss these growth targets in an age-appropriate way. In the new year, we will continue to train and support teachers to lead these discussions to maximize student investment and motivation.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1b: Annual Progress in English language Proficiency All CELDT/LPAC data is shared with parents and teachers. This helps teachers create intervention and differentiation plans. ELLs will receive small group instructional support to support their language development. Plans may include additional needs for manipulative, visuals, realia, or excursions. As well as technology needs such a projectors, iPads, and a document camera. Teachers will use data such as interim assessments to tailor and guide instruction. English Language students can receive small group instructional support to support their language development. We have an English Language Acquisition Committee (ELAC) that is updated on EL progress. Other methods we use to support ELs: Small group instruction- In phonics, guided reading, Math, Writing Workshop, and Reader's	1b: Annual Progress in English language Proficiency Recent English proficiency data will continued to be shared with teachers. Teachers use knowledge of their English language development status to embed language acquisition strategies in small group and whole class planning. We will continue these practices as it helps ensure that instruction is universally designed to meet the needs of all students. We will continue to leverage maninpulatives and and technology to support student learning. We use regular interim assessments to determine teaching points and next steps for individual students and student groups. We will continue these practices and build upon them in the upcoming year. English language students will continue to receive regular small group instruction to support their language development. In starting our new ELD curriculum, we intentionally created times and spaces to provide small group	1101 Certificated Teachers - Intervention 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 8214	1101 Certificated Teachers - Intervention 1000-1999: Certificated Personnel Salaries Title III 7,002
			1901 Dean 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 42,013

Workshop, students are pulled in small groups after the direct instruction portion of the lesson. This enables teachers to work with students at their individual level and to scaffold for their needs.

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

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

1c: Percentage of EL students who reclassify as RFEP

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

Our ELAC committee is updated on EL progress. Teachers also are updated on their students' progress. We hold meetings to

reteach and assessment. English language learners with reading gaps also receive regular small group guided instruction. We will continue these practices in the upcoming year.

Our English Language Acquisition meets monthly to provide updates on EL progress and to equip families with strategies to support their students. We will continue to build upon this structure in the new year.

We have continued many of the methods and strategies to support EL progress. Our primary instructional blocks include time to provide targeted small group instruction. We have trained teachers in an array of SDAIE strategies, including accountable talk. In math, we have supported EL and all student's growth through cognitively guided instruction (CGI) to support students in transitioning from concrete to more abstract forms of reasoning. We will continue these practices in the next school year.

1c. Percentage of EL students who reclassify as RFEP

Our teachers regular review interim assessments to guide future instructions. Our English language learners are provided frequent small group instruction. Due to the great impact, we will continue this work in the new year.

updated parents once their child has been reclassified.

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

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

Students to be Served
  English Learners

Scope of Services
  Schoolwide

Locations

Our ELAC committee is provided frequent updates on our student's progress in English language acquisition. He continue to hold meetings to update parents when they've been reclassified. These meetings build continual students and family motivation to reach these goals.

We have launched the new Launch to Literacy ELD curriculum in grade K through 4. There are being implemented in different ways in different grade levels. Kindergarten and first grade recognized gaps in their overall curriculum and are using this ELD curriculum to provide regular grammar practice. Second grade has adopted the program more fully and is using to drive forward a significant portion of their English language instruction. Third grade is using the curriculum to specifically target their English Language learners, and fourth grade is using to provide consistent language development and grammar practice. We launched the curriculum in January 2019. In the next year, we will work to integrate the curriculum throughout the year due to its early successes.

Analysis

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

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

Overall, KIPP Raices is implementing the described actions and services with great fidelity. We have strengthened our support for all students through regular data analysis with greater focus on sub groups. We have made great strides in supporting English Language learners both through more focused data analysis and staff development in specific strategies.

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

On the 2018 CA Dashboard, we received a performance level of green in both ELA and Math. We are still working to achieve our goals by the end of the school year. As of the recent Winter MAP assessments, 49% of our K-2 students are above the 50th percentile in math, and 41% of our K-2 students are above the 50th percentile in reading. Given historical growth patterns between winter and spring assessment, we are on track to meet or exceed the goal of 50 percent by the end of the year. In reference to achievement of third and fourth grade students on state test, our most recent interim assessments show we are slightly off track. Right now, 56% of our students are scoring at advanced or proficient levels in math and 64% of our students are scoring at advanced of proficient levels in ELA. Through focused intervention and continued rigorous data analysis, we will work hard to meet our goal of 81% by the end of the year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increase is in salaries due to investment in highly qualified 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.

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

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 KRA will provide 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement meetings/ parent leadership opportunities **18-19** All students: 6 opportunities Low-income: 6 opportunities Eng. Lners: 6 opportunities Afr. – Amer.: 6 opportunities Latino: 6 opportunities Stud w/Disab.: 6 opportunities Foster Youth: - not enough data **Baseline** 2016-17: 1 back to school night, 2 week long parent-teacher conference opportunities, at least 3 family engagement meetings/ parent leadership opportunities	18-19 All students: 6 opportunities Low-income: 6 opportunities Eng. Lners: 6 opportunities Afr. – Amer.: 6 opportunities Latino: 6 opportunities Stud w/Disab.: 6 opportunities Foster Youth: - 6 opportunities
Metric/Indicator	18-19

Expected	Actual

Expected	Actual
Suspension 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%	All students: 0.2% Low-income: 0.2% Eng. Lners: 0.5% Afr. – Amer.: not enough students Latino: 0.2% Stud w/Disab.: 0% Foster Youth: - not enough students
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 satisfied with their experience at KRA as measured by internally provided surveys. **18-19** All students: 70% Low-income: 70% Eng. Lners: 70% Afr. – Amer.: 70% Latino: 70% Stud w/Disab.: 70% Foster Youth: - not enough data **Baseline** 2016-17: 88%	18-19 All students: 83% Low-income: did not collect this data Eng. Lners: did not collect this data Afr. – Amer.: not enough students Latino: 82% Stud w/Disab.: did not collect this data Foster Youth: - not enough students

Expected	Actual
Metric/Indicator Average Daily Attendance **18-19** All students: 95% Low-income: 95% Eng. Lners: 95% Afr. – Amer.: 95% Latino: 95% Stud w/Disab.: 95% Foster Youth: - not enough data **Baseline** 2016-17: 96.4%	18-19 All students: 96% Low-income: 96% Eng. Lners: 96% Afr. – Amer.: not enough students Latino: 96% Stud w/Disab.: 96% Foster Youth: - not enough students
Metric/Indicator Chronic Absenteeism 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: 5.9%	18-19 All students: 8% Low-income: 8% Eng. Lners: 8% Afr. – Amer.: not enough students Latino: 8% Stud w/Disab.: 6% 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	Planned Action: 2a: Parent Engagement: Families will be given our calendar of events at the beginning of the	Field Trips 5831 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 35,000	Field Trips 5831 Student Incentives 5839 Transportation 5840 End of Year Field Trips 5841

school year so that they may plan accordingly. Additionally, for parents will be notified/reminded of meeting date and time at least a week in advance at a time convenient for parents.Events will happen at a time convenient for parents and children are welcome to attend in order to minimize barriers to attendance.

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

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

school year so that they may plan accordingly. Additionally, parents will be notified/reminded of meeting date and time at least a week in advance at a time convenient for parents. Events will happen at a time convenient for parents and children are welcome to attend in order to minimize barriers to attendance. A variety of communication tools (calls, newsletters, and posters) will be used to inform parents of upcoming events. Our most used method would be our printed family bulletin that is shared, and our all call using school messenger. Families will have several opportunities to be involved on campus, opportunities include volunteering, serving on school-based committees, leadership roles and we will have at least 2 parents participate in KIPP LA's regional Family Ambassadors Programs which provides leadership training and development so that they can be advocates for their children and communities. 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

	5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 44,473
2403 Office Associate 2205 Operations Aide 2000-2999: Classified Personnel Salaries Supplemental & Concentration 115,976	2205; 2403 Operations Aide, Ops Support/Receptionist 2000-2999: Classified Personnel Salaries Supplemental & Concentration 30,793
Postage & Shipping 4352 4000-4999: Books And Supplies Supplemental & Concentration 2,000	Postage & Shipping 4352 4000-4999: Books And Supplies Supplemental & Concentration 1,327
Special Events 4314 4000-4999: Books And Supplies Supplemental & Concentration 7,000	Special Events 4314 4000-4999: Books And Supplies Supplemental & Concentration 7,851
	2205; 2403 Operations Aide, Ops Support/Receptionist 2000-2999: Classified Personnel Salaries Base 92,378
Fire/Security 5504 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 11,000	Fire/Security 5504 5000-5999: Services And Other Operating Expenditures Base 8,567
5803- KIPP LA Fees - ACE 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 29,238.58	5803- KIPP LA Fees - ACE 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 18,719.62

that we are normed on how we interact with our community and families.

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

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

Use a behavior system based on positive reinforcement.

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

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

Communicate frequently with parents about student choices and progress.

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

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.

Actual Action:
We have provided families many opportunities to come and support our school: Monthly SSC and ELAC meetings, Back to School Night, Achievement Night, monthly Parent Advisory Committee Meetings, KLA Ambassador's Program, 2 Parent Teachers Conference in the year, a College Night, and quarterly Coffee with Admin meetings. In addition to this, we have over 10 schoolwide extracurricular events and 4 field trips per GL for parents to attend. Throughout ELAC meetings, our parents have learned ways to support their EL students at schools and at home. Our teachers are invested in parent engagement. Each teacher holds home visits for the students in their classrooms at the beginning of the year. We used many methods of communication: all-calls, remind app, google classroom, flyers, and our parent newsletter.

Impact:
Our parent engagement is very high! We have many parents attending these events. In our last

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

Ensure morning arrival and afternoon dismissal systems promote student safety.

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

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

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

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

Coffee with Admin, parents reported being very satisfied with our school and said they feel heard. Due to the positive impact, we will continue all these actions next year.

Planned Action:
2b/c: Suspension rate (unduplicated pupils) Expulsion rate (unduplicated pupils). Use a behavior system based on positive reinforcement. Build strong relationships with parents and students from the beginning of the year through home visits and phone calls. When misbehavior occurs, use a tiered response system to ensure our highest needs students are receiving appropriately matched supports. Communicate frequently with parents about student choices and progress.

Actual Action: We were able to meet our goals set up schoolwide home visits at the beginning of the year. We continue using our in-class behavior system. However, we spent a whole week during the summer doing professional development around Love and Logic, Relationship Building and Systems and Routines. We also have a PBIS Committee that attends PDs, sends out weekly strategy emails, and schedules positive behavior celebrations

2e School attendance

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

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

2f Chronic Absenteeism

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

Calm Classroom/Trauma Informed Schools: In our effort to reduce the inequities between student group performances and increase achievement for all students, we are implementing Calm Classroom and becoming Trauma Informed

every two weeks. Parents are made of aware of behavior incidents either through Daily Choices, Phone Calls, texts, Class Dojo or meetings (depending on the severity of the behavior).

Impact:
Our number of referrals have decreased drastically since last year. Teachers report having more strategies to manage behavior. We have our bi-weekly positive behavior celebrations that our kids love. Our school culture feels strong. We have fewer students displaying tier 3 behavior. Due to the positive impact, we will continue implementing these actions steps next year.

Planned Action:
2d: "I feel safe at school" as a 4 or better as measured by internal surveys. Respond quickly and appropriately to student misbehavior, and communicate professionally with all relevant stakeholders. Ensure morning arrival and afternoon dismissal systems promote student safety. Ensure we have enough personnel to sufficiently supervise students at all times of the day. To ensure students safety throughout the day, KIPP LA has hired lunch duty Operation Aides, noon aides, and

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.

Yard/Cafe to aid in the proper supervision of students at lunch Have a detailed emergency preparedness plan. KIPP LA has contracted an outside Emergency Preparedness specialist to train and support KIPP LA schools with Emergency planning, training as well as completing drills. KIPP LA has also ensured that all schools have emergency kits that include food, water, safety kits, paperwork, procedures for checking students in and out and several other items. We also contract with a website software provider to ensure all KIPP LA staff has up to date training on SafeSchools which include training on a variety of school safety measures. We also ensure our facilities for fire and contact with professional security services as needed.

Actual Action:
As mentioned in action 2b/c, our positive behavior has increased. Our teachers are stronger at behavior management. We have a fully staffed Operations Aide team that supervises during recess. This year we had our operations aides attend all internal PD regarding behavior management. We also worked with PlayWorks to set up rotation stations at recess. In regards to safety, we have monthly drills, have our Great Shake Experience, and we ensure that all emergency materials are in good order. 100% of our teachers are caught up on SafetyCare training.

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

Students to be Served
  All

Location(s) | Our Business Operations Manager is in charge of morning and afternoon duties. She also does observations of these times to make sure that everything is safe and in order.

Impact:
We have a very safe school environment. Therefore, we will continue with all actions next year.

Planned Action:
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 to 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.

Actual Action:
We have met 100% of our actions. Our registrar pulls attendance reports. We continue celebrating monthly attendance awards. There are daily calls from our office when students are absent. Our teachers |

also check in with families when students are absent. During times when we predict we will have low attendance, we schedule incentives (such as free dress). During flu season, we sent heath reminders via our weekly newsletter.

Impact:
Our attendance year-to-date continues above 96% (our goal). Therefore, we will continue with these action steps next year.

Planned Action:
2f Chronic Absenteeism For any students that fall into the chronic absenteeism category, we will closely monitor their attendance. If needed, we will hold SSTs to help problem solve. If attendance does not improve, we may have regional meetings or home visits.

Actual Action:
We continue to monitor chronic absenteeism. We now have a system in which teachers and admin (in addition to our office) make phone calls when chronically absent students are out. We also have an Attendance Excellence Team that meets regularly to go over attendance data and interventions. Admin and teachers continue having SSPTs for students missing school.

Impact:
We have yet to see improvement in our chronically absentee data. Therefore, we will continue with current actions and if we do not see improvement by the end of the year, we will add more action steps next year.

Planned Action:
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.

Actual Action:
This is our second year of Calm Classroom Implementation. All our classrooms use Calm Classroom 2-3 times a day. We have 3 staff professional development sessions regarding Calm Classroom and Trauma-Informed practices. We also purchased a meditation app for all our teachers to use to help with their own mindfulness.

Impact:
We have seen an improvement in behavior. We have also seen students using the meditation techniques on their own when they are upset or before a stressful situation (such as a test). We will continue with this action step next 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.

Overall, KRA implemented all of the actions and services described above in an effort to achieve goal #2, support student, family, and school engagement. We were able to build upon on our initial plan and expand on some of our interventions.

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

On the 2018 CA Dashboard, we received a performance level of green for suspension and orange for chronic absenteeism. We also met local performance indicators related to this goal (Parent Engagement, Local Climate Survey). Overall, the strategies put in place at KRA to support student, family and school engagement were effective in meeting our goals. Students are safe at school and families are informed of their child's progress and included in a variety of parent engagement opportunities throughout the year. To meet our goal of parent participation, we scheduled parent engagement opportunities in advance and communicated all events and resources with families in multiple modalities- social media, weekly Family Bulletin, all-calls and flyers. Our school wide behavior approach focuses on positive intervention systems and we have seen the number of referrals decrease by 30%. Incentives, tracking, and follow-up systems for promoting attendance have been successful in keeping our ADA at or above 96%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

n/a

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

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

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 Maintaining or increasing the rate of teachers who are compliant **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 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% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Latino: 100% Stud w/Disab.: 100% Foster Youth: 100%
Metric/Indicator Rate of students who have access to electives **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 Ensure that our facility is at "good repair" or better as measured by SARC	18-19 (17-18 SARC) Good Repair

Expected	Actual
18-19 Good Repair **Baseline** 2016-17: Good Repair	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3a: Number of teachers who are compliant In order to ensure the appropriate assignment and hiring of credentialed qualified teachers we focus on the following: Recruitment We focus on hiring experienced, credentialed teachers and ensure proper placement. We have an annual teacher recruitment season and comprehensive interview process. The school leader is heavily involved in every step of the way. We also conduct a comprehensive search to ensure that we hire to meet the needs of our school and students. At times, this means, that we have candidates and new hires that come to our school from out of state. Additionally, KIPP LA has hired specialists to help support	Planned Action: 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 elements. Recruitment: We focus on hiring experienced, credentialed teachers and ensure proper placement. Teacher Retention and Support: Once our teachers are hired we work with them to maintain and obtain proper documentation. This can look like supporting them with applying for reciprocity of out of state credentials, or help to clear preliminary CA credentials. We know that teacher retention is an important factor in student achievement. Actual Action: We have continued hiring for high-quality candidates. We set up 2	Music 4319 Art 4320 Athletics 4321 4000-4999: Books And Supplies Supplemental & Concentration 6000	Music 4319 Art 4320 Athletics 4321 4000-4999: Books And Supplies Supplemental & Concentration 7,238
		5803- KIPP LA Fees -Ops and Talent 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 116,363	5803- KIPP LA Fees -Ops, RE and Talent 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 122,430
		KIPP School Leadership Program 5824 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 17,250	5204, 5824, -KSLP, Start Strong 5800: Professional/Consulting Services And Operating Expenditures Supplemental & Concentration 46,648
		Other Professional Development 5825 5800: Professional/Consulting Services And Operating Expenditures	5827 Credentialing 5822 Staff Recruitment 5000-5999: Services And Other Operating Expenditures

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

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

3b: Curriculum Materials and Supplies

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

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

days in which HR and Credentialing teams have come to hold office hours to support teachers with their credentials. We matched teachers clearing their credentials with strong teachers to serve as their CTI coaches. The KLA credentialing specialists consistently emails the principal updates on how teachers are doing in regards to maintaining a proper credential status.

Impact: The impact has been that 100% of teachers are in correct placements and either have cleared their credential or are in the progress of doing so. We plan to continue these supports next year. As of now, we have 90% lead teacher retention.

Planned Action:
3b: Curriculum Materials and Supplies: Purchase educational supplies and materials purchased that are common core aligned. Use Readers Workshop and Writers Workshop curricula.

Actual Action: All our instructional materials and curriculum are aligned to the common core. This year, we added EL Education to 4th grade, Bridges for K and 2nd grade Math, and Data Works for our K-4 ELD block. For reading and writing, we continue with Readers WS and Writer's WS.

Supplemental & Concentration 17,250	Supplemental & Concentration 12297
Electives (Music, PE, Art etc.) 1105 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 360,000	Electives (Music, PE, Art etc.) 1105 1000-1999: Certificated Personnel Salaries Supplemental & Concentration 344,555
Curriculum Materials and Books 4101 4000-4999: Books And Supplies Base 35000	Curriculum Materials and Books 4101 4000-4999: Books And Supplies Base 25,000
Class sets/library books 4201 4000-4999: Books And Supplies Base 10,000	Class sets/library books 4201 4000-4999: Books And Supplies Base 12,398
Janitorial Services & Supplies 5503 Rent 5601 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 36,000	Janitorial Services & Supplies 5503 Repair & Maintenance 5601 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration 64,496
Classroom Furniture 4403 4000-4999: Books And Supplies Supplemental & Concentration 20,000	Classroom Furniture 4403 4000-4999: Books And Supplies Base 23,000

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

Teacher Professional Development

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

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

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

All teachers at KIPP LA participate in 26 days of professional development to ensure they are well trained and versed in a number of different areas.

Impact: The impact has been that all our teachers have access to high-quality materials in order to provide rigorous lessons. We have yet to see the impact on SBAC, but we have seen progress in internal assessments. We will continue with this set of curricula next year.

Planned Action:
3c: Amount of training teachers receive on the Common Core State Standards.
Teacher Professional Development: PD and on-going coaching for teachers using KFET and common core training. Teachers attend professional development given by the Reading and Writing Project at Columbia University's Teachers College yearly. Teachers will participate in professional development throughout the year. Teachers have the opportunity to attend trainings that are available to the whole KIPP LA region and at the school level. Trainings will strengthen our teachers understanding of our instruction and in the Common Core. Trainings will include and cover topics on how to best support and strategies for English language learners.
We will track attendance records for all scheduled professional development provided both internally at the school site, regionally through KIPP LA, at 3rd

Although these are offered specifically for the school sites, KIPP LA provides supplies, spaces, curriculum for these trainings.

Administration and coaching Professional Development

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

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

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

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

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

Actual Action:
We were able to implement 100% of our planned actions. This year we added the KLA Comprehensive Teacher Rubric to norm on feedback we provided teachers. We used these rubrics in evaluations as well. This year we sent 3 people to attend the Reading and Writing Project at Columbia University's Teachers College. We also sent 8 people to a Love and Logic Training and we have a team of 6 people attending PBIS trainings throughout the year. We also went above and beyond the 26 PDs and we will have offered over 50 internal PD session by the end of the year. This year we also sent 1 administrator to KSLP.

Impact:
All these professional developments sessions helped

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

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

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

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

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

drive our two priorities this year: Data-Driven Instruction and Behavior Management. Every week, our teams have time to meet and learn from each other. Each TC participant shared their learnings with their grade-level. The number of referrals has decreased compared from last year to this year. Over 85% of our classrooms have strong systems and procedures. We will continue looking for professional development aligned to our priorities for next year.

Planned Action:
3d: Number of students who have had access to identified courses. Electives and Enrichments: Our school budget supports the hiring of needed teachers to offer elective and a broad course of study to all students. We also engage in programmatic planning and scheduling. We will ensure our schedule allows enough time for all students to engage in listed courses. All students have access to electives which provide opportunities that students would not likely have in courses such as coding, computer science, art, PE, and elective languages. This includes all supplies, curriculum, software needed to complete these electives.

Actual Action:
Our students still have access to all enrichment opportunities

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

Students to be Served
All

Location(s)

mentioned above. We made a change to the schedule this year that allows them to have access to all enrichments courses all year long (in the past, the alternated by quarters). We continue with technology classes and providing Chromebooks for all our students to use in class.

Impact:
Our students love our enrichment blocks and we believe this helps foster curiosity and passion. Due to the positive impact on our students, we will continue with the same electives next year.

Planned Action:
3e: Ensure that our facility is at "good repair" or better as measured by SARC
Construction and additional costs from the addition of the office may continue this year. We ensure that all metrics of the SARC pertaining to facility quality are met by monitoring our facility internally through regional oversight visits. These visits rely on using operational and custodial staff. KIPP LA also contracts several different companies to ensure all school space is safe, in good repair and aesthetically appealing. This includes landscaping, janitorial companies, regular pest control as well as day to day maintenance. Within KIPP LA there are regional cohorts for departments such as Business

Operations that also attend regular professional development trainings that require separate supplies, materials, and meeting areas that focus on running operations at the different school sites.

Actual Action:
Our school continues to meet regional and SARC goals regarding facilities. Our Business Operations Manager does weekly walkthroughs to ensure that our building is in good repair. When it isn't, we contact the region and it is quickly fixed. She continues attending a professional development cohort to develop her managerial skills. This year, we also had a schoolwide focus on our physical environment.

Impact:
Our school is in great condition. We are meeting our goals regarding facilities. Our classrooms are colorful and inviting. We will continue with these action steps next 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.

Overall, KRA implemented all of the actions and services described above in an effort to achieve goal #3, create spaces and opportunities for student achievement. Not only were we able to implement our plan, we were able to expand on certain actions and services.

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

Overall, the strategies put in place at KRA to support creating spaces and opportunities for student achievement have helped us achieve our goal. 100% of our teachers have correct credentials and placed in the correct teaching position. All our curriculum is common core aligned. As of now we have 90% leader teacher retention. 100% of our students have access to our enrichment opportunities. Our building is in good condition. We have consistently met all performance indicators related to this goal (Basics: Teachers, Instructional Materials, Facilities; Implementation of Academic Standards; Access to a Broad Course of Study).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

n/a

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

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

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?

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

Our annual LCAP meeting was held on Wednesday, March 21st at 3:00. We advertised this meeting via flyers and our weekly parent newsletter. We invited all families to come to a meeting to learn about our LCAP and give their feedback on our goals for the eight state priorities. We had SSC members, parents, teachers, and administration attend this meeting. We also had a representative from our region (KIPP LA) attend the meeting. To prepare for this meeting, the Principal attended an LCAP workshop put on by the regional office.

In the Stakeholder meeting, we first provided an overview on the LCAP. We worked to provide our stakeholders with a working understanding of the LCAP and its importance. We then focused on presenting 2018-19 goals and providing indicators to our progress for each one of our goals. For each goal, we provided both overall progress as well as progress disaggregated by subgroup. During this time, we presented each goal, our progress towards that goal, and what we are currently doing to achieve our goals. Simultaneously, stakeholders were following along using an interactive feedback form where they could indicate how satisfied or dissatisfied they were with our goal and/or progress. Stakeholders were informed that we would use these feedback forms, and additional input to revise goals for 2019-2020.

We then chose one goal to dive deep into with our stakeholders after all goals were reviewed. Our breakout group focused on best approaches to lowering chronic absenteeism. The group was first presented with current data and they got to see progress towards this goal. Then they had a discussion grounded in these questions: what can we change or do differently to meet our goals and how will we know we have successfully achieved our goals.

After the completion of the engagement, we focused on pulling all data sources, feedback forms, input from stakeholders, progress and our overall educational program to revise program implementation for our goals.

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

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 nearly 95% of students reported that "My school wants me to do well." In addition, nearly 93% of students agreed with the statement "A family member knows my teacher."

Impact on LCAP and Annual Update

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

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

As described, each goal was presented by identifying what state priority it was addressing, which students the goal was aimed towards and how we were measuring progress. Parents and other attendees responded well to the LCAP goals as evidenced by the written and verbal feedback on our goals. As each goal was presented, parents provided real-time feedback and also completed a survey form. Additionally, attendees were asked to write in ideas they had on how to improve the goal and achieve the goal as well as about the process.

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

Stakeholder feedback highlighted/reinforced existing LCAP goals, actions, and services, and will impact our implementation in 2019-20 and beyond. For the chronic absenteeism goal, parents gave us suggestions to build up existing structures. Overall, they believe the school needs continual efforts to build relationships with families of chronic absentee students. They believed steps like additional student support and progress team meetings for chronic absentee students was an important structure. They also believed we should continue daily phone calls to absent students. They were supportive of the newly created Attendance Excellence team. They also raised many key points about family's misunderstanding between excused absence and chronic absenteeism. In the upcoming year, we will proactively try to address this misconception in our communication around absenteeism. We will work to create more school events, so families can build relationships with each other.

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 1

All students will achieve.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

To increase the number of students who meet or exceed state standards in English Language Arts on the SBAC assessment
To increase the number of students who meet or exceed state standards in Math the SBAC assessment
To increase the number of students making annual progress in Learning English
To increase the number of English Learners who achieve full English language proficiency
To increase the number of students who meet or exceed their individual growth targets in English Language Arts on the MAP
To increase the number of students who meet or surpass the 50th percentile according to NWEA.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of students meeting state-established proficiency levels for English Language Arts	2015-16: 86%	86%	All students: 83% Low-income: 83% Eng. Lners: 64% Afr. – Amer.: not enough students Latino: 83% Stud w/Disab.: 42%	All students: 83% Low-income: 83% Eng. Lners: 64% Afr. – Amer.: not enough students Latino: 83% Stud w/Disab.: 42%

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

Planned Actions / Services

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

Action 1

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

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

[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)

Low Income

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

Schoolwide

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1a: Number of students who are proficient for English Language Arts and Math Teachers will use data such as weekly assessments to tailor and guide instruction. NWEA MAP assessments will be given 1-3 times/year TK-2, 1x a year for 3rd and 2x a year for 4th. Teachers College reading assessments will be given 3-4 times/year depending on the grade-level.	1a-b: Number of students who are proficient for English Language Arts and Math Teachers will use data such as weekly assessments to tailor and guide instruction. NWEA MAP assessments will be given 1-3 times/year TK-2, 1x a year for 3rd and 2x a year for 4th. Teachers College reading assessments will be given 3-4 times/year depending on the grade-level.	1a-b: Number of students who are proficient for English Language Arts and Math Teachers will use data such as weekly assessments to tailor and guide instruction. NWEA MAP assessments will be given 1-3 times/year TK-2, 1x a year for 3rd and 2x a year for 4th. Teachers College reading assessments will be given 3-4 times/year depending on the grade-level.

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

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

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

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

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

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

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

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

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

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

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

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

In math, we integrate CGI. This helps our students develop conceptual understanding before learning procedural methods. In K-2, we use the Bridges curriculum. We are launching the Bridges curriculum in first grade in 2019-2020

In-class intervention provided for all students to provide differentiated support. This is based on daily lessons and assessments. On a daily basis, teachers provide small group instruction based on student need and will use data such as interim assessments to tailor and guide instruction. Students struggling in each grade are also pulled out for additional intervention in sight words, phonics and fluency.

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

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

1d: Number students meeting MAP growth goals

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

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

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

1c: Reclassification Rate

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

1d: Number students meeting MAP growth goals

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

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

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

1c: Reclassification Rate

We track EL progress and share it with parents and teachers. Teachers pull small groups and do 1-1 for any EL students that need additional support. We consistently disaggregate student by EL status and incorporate SDAIE strategies in whole class and small group instruction. Furthermore, our ELAC committee meets once a month to discuss EL progress and testing.

1d: Number students meeting MAP growth goals

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

Students will know their own MAP growth targets and teachers will track growth from fall to winter to spring. Teachers will be provided support in how to use the growth targets to develop motivation and investment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	630478	562,727	658,620
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 1101 Certificated Teachers - longer school day 1201 Social Worker/Counselor 1175,1199,1399, 2199 Bonuses, Stipends
Amount	46065	25,000	15,000
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	25716	30,000	8,500
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Classroom Software 4402	4000-4999: Books And Supplies Classroom Software 4402	4000-4999: Books And Supplies Classroom Software 4402
Amount	49180	15,000	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	4459	5,000	5000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Staff/Office Software 4405	4000-4999: Books And Supplies Staff/Office Software 4405	4000-4999: Books And Supplies Staff/Office Software 4405
Amount	6000	6,000	6,000
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)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

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

| English Learners | Schoolwide | |

Actions/Services

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

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

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

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

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

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

Other methods we use to support ELs:

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

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

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

1c: Percentage of EL students who reclassify as RFEP

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

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

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

1c: Percentage of EL students who reclassify as RFEP

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

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

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

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

1c: Percentage of EL students who reclassify as RFEP

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	294118	8214	8,275
Source	Supplemental & Concentration	Supplemental & Concentration	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			33,100
Source			Supplemental & Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries 1901 Dean

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

Support student, family and school engagement

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

To increase parent engagement by sustaining or improving number of opportunities for parent involvement at school
To increase student engagement and securing school safety
To increase student satisfaction with KIPP Raices Academy as measured by surveys
To achieve or maintain school attendance rates and decrease chronic absenteeism

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
meetings/ parent leadership opportunities	meetings/ parent leadership opportunities		Afr. – Amer.: 6 opportunities Latino: 6 opportunities Stud w/Disab.: 6 opportunities Foster Youth: - not enough data	Afr. – Amer.: 6 opportunities Latino: 6 opportunities Stud w/Disab.: 6 opportunities Foster Youth: - not enough data
Suspension rate	2016-17: 0%	<1.5%	All students: <1% Low-income: <1% Eng. Lners: <1% Afr. – Amer.: <1% Latino: <1% Stud w/Disab.: <1% Foster Youth: not enough data	All students: <1% Low-income: <1% Eng. Lners: <1% Afr. – Amer.: <1% Latino: <1% Stud w/Disab.: <1% Foster Youth: not enough data"
Expulsion rate	2016-17: 0%	<1%	All students: <1% Low-income: <1% Eng. Lners: <1% Afr. – Amer.: <1% Latino: <1% Stud w/Disab.: <1% Foster Youth: - not enough data	All students: <1% Low-income: <1% Eng. Lners: <1% Afr. – Amer.: <1% Latino: <1% Stud w/Disab.: <1% Foster Youth: - not enough data
Students will feel satisfied with their experience at KRA as measured by internally provided surveys.	2016-17: 88%	70%+ of students will feel satisfied with their experience at KRA as measured by internally provided surveys.	All students: 70% Low-income: 70% Eng. Lners: 70% Afr. – Amer.: 70% Latino: 70% Stud w/Disab.: 70% Foster Youth: - not enough data	All students: 70% Low-income: 70% Eng. Lners: 70% Afr. – Amer.: 70% Latino: 70% Stud w/Disab.: 70% Foster Youth: - not enough data

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average Daily Attendance	2016-17: 96.4%	95%	All students: 95% Low-income: 95% Eng. Lners: 95% Afr. – Amer.: 95% Latino: 95% Stud w/Disab.: 95% Foster Youth: - not enough data	All students: 95% Low-income: 95% Eng. Lners: 95% Afr. – Amer.: 95% Latino: 95% Stud w/Disab.: 95% Foster Youth: - not enough data
Chronic Absenteeism Rate	2016-17: 5.9%	<10%	All students: <10% Low-income: <10% Eng. Lners: <10% Afr. – Amer.: <10% Latino: <10% Stud w/Disab.: <10% Foster Youth: -not enough data	All students: <10% Low-income: <10% Eng. Lners: <10% Afr. – Amer.: <10% Latino: <10% Stud w/Disab.: <10% Foster Youth: -not enough data

Planned Actions / Services

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

Action 1

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

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

All

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

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2a: Parent Engagement Families will be given our calendar of events at the beginning of the school year so that they may plan accordingly. Additionally, parents will be notified/reminded of meeting date and time at least a week in advance at a time convenient for parents.Events will happen at a time convenient for parents and children are welcome to attend in order to minimize barriers to attendance. A variety of communication tools (calls, newsletters, and posters) will be used to inform parents of upcoming events. Our most used method would be our printed family bulletin that is shared, and our all call using school messenger. Families will have several opportunities to be involved on campus, opportunities include volunteering, serving on school-based committees, leadership roles and we will have at least 2 parents participate in KIPP LA's regional Family Ambassadors Programs which provides leadership training and development so that they can	2a: Parent Engagement Families will be given our calendar of events at the beginning of the school year so that they may plan accordingly. Additionally, for parents will be notified/reminded of meeting date and time at least a week in advance at a time convenient for parents.Events will happen at a time convenient for parents and children are welcome to attend in order to minimize barriers to attendance. A variety of communication tools (calls, newsletters, and posters) will be used to inform parents of upcoming events. Our most used method would be our printed family bulletin that is shared, and our all call using school messenger. Families will have several opportunities to be involved on campus, opportunities include volunteering, serving on school-based committees, leadership roles and we will have at least 2 parents participate in KIPP LA's regional Family Ambassadors Programs which provides leadership training and development so	2a: Parent Engagement Families will be given our calendar of events at the beginning of the school year so that they may plan accordingly. Additionally, parents will be notified/reminded of meeting date and time at least a week in advance at a time convenient for parents. Events will happen at a time convenient for parents and children are welcome to attend in order to minimize barriers to attendance. Due to feedback from families, we will schedule achievement nights for earlier in the year, so families have more time to practice the strategies provided in these events 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

be advocates for their children and communities.

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

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

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

Use a behavior system based on positive reinforcement.

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

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

Communicate frequently with parents about student choices and progress.

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

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that they can be advocates for their children and communities.

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

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

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

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

We will use a behavior system based on positive reinforcement. We will establish a strong foundation for classroom culture by created classroom culture plans for each classroom. We will provide frequent professional development training sessions in strong Tier 1 classroom behavior interventions.

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

Ensure morning arrival and afternoon dismissal systems promote student safety.

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

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

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

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

Communicate frequently with parents about student choices and progress.

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

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

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2e School attendance

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

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

2f Chronic Absenteeism

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

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

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.

have the highest attendance for the month.

2f Chronic Absenteeism

For any students that fall into the chronic absenteeism category, we will closely monitor their attendance. If needed, we will hold SSTs to help problem solve. If attendance does not improve, we may have regional meetings or home visits. We will continue using a system in which teachers and admin (in addition to our office) make phone calls when chronically absent students are out. We will also have an Attendance Excellence Team that meets regularly to go over attendance data and interventions. Due to parent feedback, we will also continue efforts to educate parents about the difference between excused absences and chronic absenteeism.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40000	35,000	45000
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 Transportation 5840 End of Year Field Trips 5841
Amount	44996	115,976	33,222
Source	Base	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Office Manager 2401	2000-2999: Classified Personnel Salaries 2403 Office Associate 2205 Operations Aide	2000-2999: Classified Personnel Salaries 2205; 2403 Operations Aide, Ops Support/Receptionist
Amount	2000	2,000	2,000
Source	Supplemental & Concentration	Supplemental & Concentration	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	7000	7,000	7,000
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	4459		99,666
Source	Supplemental & Concentration		Base
Budget Reference	4000-4999: Books And Supplies Staff/Office Software 4405		2000-2999: Classified Personnel Salaries 2205; 2403 Operations Aide, Ops Support/Receptionist
Amount	10000	11,000	11,334
Source	Supplemental & Concentration	Supplemental & Concentration	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		29,238.58	18,587
Source		Supplemental & Concentration	Supplemental & Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 5803- KIPP LA Fees - ACE	5800: Professional/Consulting Services And Operating Expenditures 5803- KIPP LA Fees - ACE

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 3

Create spaces and opportunities for student achievement

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Stud w/Disab.: 100% Foster Youth: 100%	Stud w/Disab.: 100% Foster Youth: 100%
Rate of students will have access to educational supplies and materials that are common core aligned	2016-17: 100%	100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Latino: 100% Stud w/Disab.: 100% Foster Youth: 100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Latino: 100% Stud w/Disab.: 100% Foster Youth: 100%
Rate of teachers who attend training on common core and ELD strategies to support EL students	2016-17: 100%	100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Latino: 100% Stud w/Disab.: 100% Foster Youth: 100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Latino: 100% Stud w/Disab.: 100% Foster Youth: 100%
Rate of students who have access to electives	2016-17: 100%	100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Latino: 100% Stud w/Disab.: 100% Foster Youth: 100%	All students: 100% Low-income: 100% Eng. Lners: 100% Afr. – Amer.: 100% Latino: 100% Stud w/Disab.: 100% Foster Youth: 100%
Ensure that our facility is at "good repair" or better as measured by SARC	2016-17: Good Repair	Good Repair	Good Repair	Good Repair

Planned Actions / Services

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

Action 1

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

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

All

OR

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

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

3b: Curriculum Materials and Supplies

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

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

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 also support our teachers looking to clear their credential with strong CTI coaches. We know that teacher retention is an important factor in student achievement.

3b: Curriculum Materials and Supplies

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

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

Teacher Professional Development

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

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

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

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

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

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

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

Teacher Professional Development

We provide on-going coaching for teachers using the KIPPLA Comprehensive Teach Rubric. We provide training in using common-core-aligned curriculum. Teachers attend professional development given by the Reading and Writing Project at Columbia University's Teachers College yearly.

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

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Administration and coaching Professional Development

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

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

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

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

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

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

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All students have access to electives which provide opportunities that students would not likely have in courses such as music, art, PE, and Spanish. 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.

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

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

We ensure that all metrics of the SARC pertaining to facility quality are met by monitoring our facility internally through regional oversight visits.These visits rely on using operational and custodial staff. Our business operation manager also conducts weekly walkthroughs to make sure the school is clean, organized and in good repair.

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2500	6000	6,000
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	2500		45,250
Source	Supplemental & Concentration		Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Art 4320		5800: Professional/Consulting Services And Operating Expenditures 5824, 5204 -KSLP, Start Strong
Amount	2500	116,363	45,250
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Athletics 4321	5800: Professional/Consulting Services And Operating Expenditures 5803- KIPP LA Fees -Ops and Talent	5800: Professional/Consulting Services And Operating Expenditures 5803- KIPP LA Fees -Ops, RE and Talent
Amount	11000	17,250	3,334,481
Source	Supplemental & Concentration	Supplemental & Concentration	LCFF Base & Other
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	1000-3999: Salaries and Benefits 1000-3999: Salaries and Benefit

Amount	25000	17,250	10000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Other Professional Development 5825	5800: Professional/Consulting Services And Operating Expenditures Other Professional Development 5825	5000-5999: Services And Other Operating Expenditures 5827 Credentialing 5822 Staff Recruitment
Amount	314875	360,000	363,116
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Electives (Music, PE, Art etc.) 1105	1000-1999: Certificated Personnel Salaries Electives (Music, PE, Art etc.) 1105	1000-1999: Certificated Personnel Salaries Electives (Music, PE, Art etc.) 1105
Amount	50000	35000	25,000
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	12000	10,000	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	769585	36,000	257523
Source	Base	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Janitorial Services & Supplies 5503 Rent 5601	5000-5999: Services And Other Operating Expenditures Janitorial Services & Supplies 5503 Rent 5601	5000-5999: Services And Other Operating Expenditures Janitorial Services & Supplies 5503 Repair & Maintenance 5601 Rent

Amount	10000	20,000	14,000
Source	Base	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Classroom Furniture 4403	4000-4999: Books And Supplies Classroom Furniture 4403	4000-4999: Books And Supplies Classroom Furniture 4403

Goals, Actions, & Services

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

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

New Goal

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

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

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,515,969	36%%

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.

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.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,472,051	36%%

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
$$1,384,000	31.65%%

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

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

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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	1,470,018.58	1,586,600.62	2,364,431.00	1,470,018.58	5,071,924.00	8,906,373.58
Base	51,000.00	167,343.00	899,581.00	51,000.00	164,000.00	1,114,581.00
LCFF Base & Other	0.00	0.00	0.00	0.00	3,334,481.00	3,334,481.00
Supplemental & Concentration	1,419,018.58	1,412,255.62	1,464,850.00	1,419,018.58	1,565,168.00	4,449,036.58
Title III	0.00	7,002.00	0.00	0.00	8,275.00	8,275.00

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

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	1,470,018.58	1,586,600.62	2,364,431.00	1,470,018.58	5,071,924.00	8,906,373.58
1000-1999: Certificated Personnel Salaries	930,941.00	1,004,049.00	1,239,471.00	930,941.00	1,063,111.00	3,233,523.00
1000-3999: Salaries and Benefits	0.00	0.00	0.00	0.00	3,334,481.00	3,334,481.00
2000-2999: Classified Personnel Salaries	115,976.00	123,171.00	44,996.00	115,976.00	132,888.00	293,860.00
4000-4999: Books And Supplies	161,000.00	141,750.00	224,379.00	161,000.00	108,500.00	493,879.00
5000-5999: Services And Other Operating Expenditures	82,000.00	129,833.00	819,585.00	82,000.00	323,857.00	1,225,442.00
5800: Professional/Consulting Services And Operating Expenditures	180,101.58	187,797.62	36,000.00	180,101.58	109,087.00	325,188.58

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

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,470,018.58	1,586,600.62	2,364,431.00	1,470,018.58	5,071,924.00	8,906,373.58
1000-1999: Certificated Personnel Salaries	Supplemental & Concentration	930,941.00	997,047.00	1,239,471.00	930,941.00	1,054,836.00	3,225,248.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	7,002.00	0.00	0.00	8,275.00	8,275.00
1000-3999: Salaries and Benefits	LCFF Base & Other	0.00	0.00	0.00	0.00	3,334,481.00	3,334,481.00
2000-2999: Classified Personnel Salaries	Base	0.00	92,378.00	44,996.00	0.00	99,666.00	144,662.00
2000-2999: Classified Personnel Salaries	Supplemental & Concentration	115,976.00	30,793.00	0.00	115,976.00	33,222.00	149,198.00
4000-4999: Books And Supplies	Base	51,000.00	66,398.00	85,000.00	51,000.00	53,000.00	189,000.00
4000-4999: Books And Supplies	Supplemental & Concentration	110,000.00	75,352.00	139,379.00	110,000.00	55,500.00	304,879.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	8,567.00	769,585.00	0.00	11,334.00	780,919.00
5000-5999: Services And Other Operating Expenditures	Supplemental & Concentration	82,000.00	121,266.00	50,000.00	82,000.00	312,523.00	444,523.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental & Concentration	180,101.58	187,797.62	36,000.00	180,101.58	109,087.00	325,188.58

* 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	651,941.00	724,430.00	1,056,016.00	651,941.00	744,495.00	2,452,452.00
Goal 2	200,214.58	204,108.62	108,455.00	200,214.58	216,809.00	525,478.58
Goal 3	617,863.00	658,062.00	1,199,960.00	617,863.00	4,110,620.00	5,928,443.00
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					