

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: KIPP Adelante Preparatory Academy

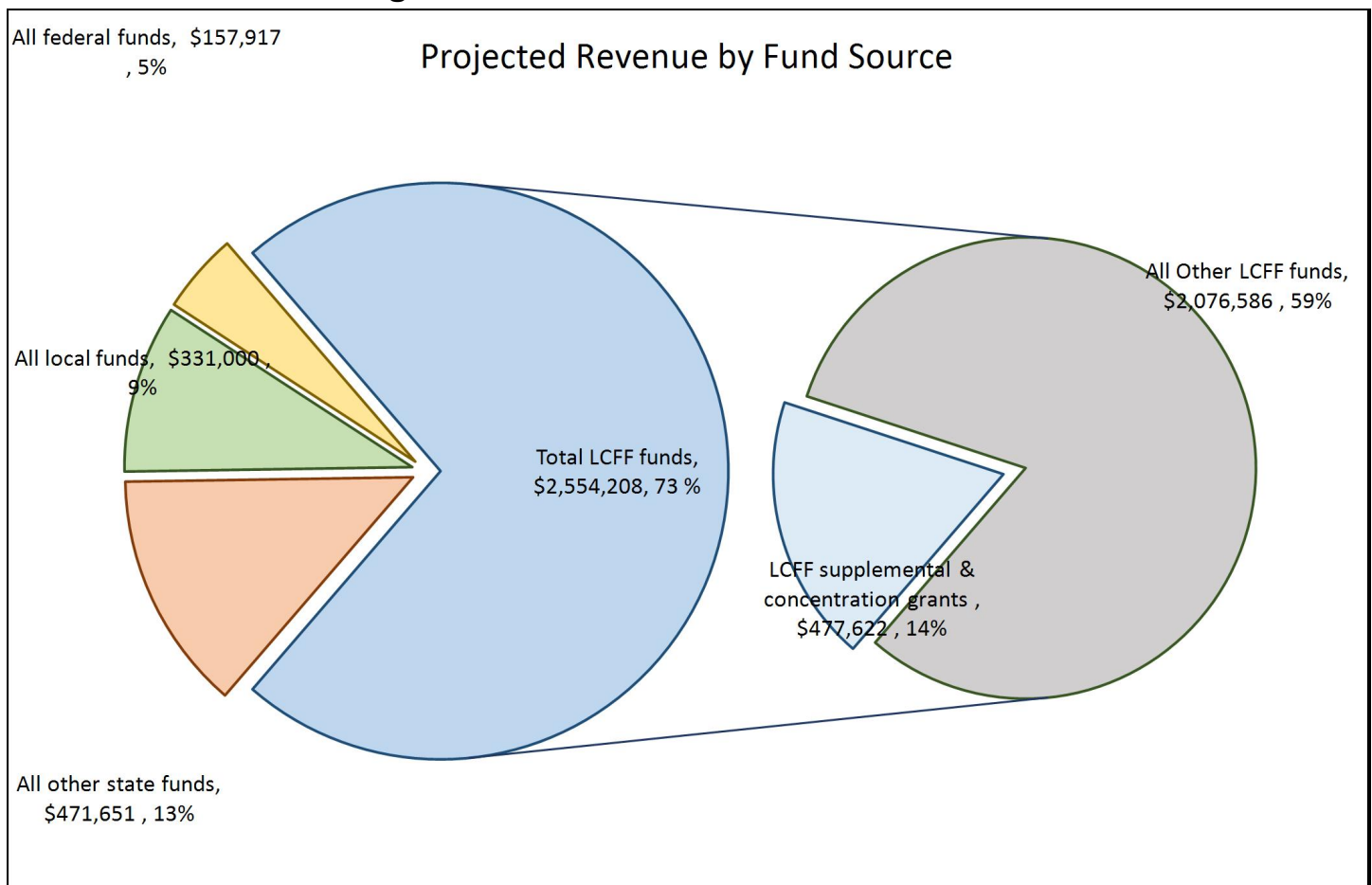
CDS Code: 37 68338 0101345

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

LEA contact information: Monique McKeown, Founding 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

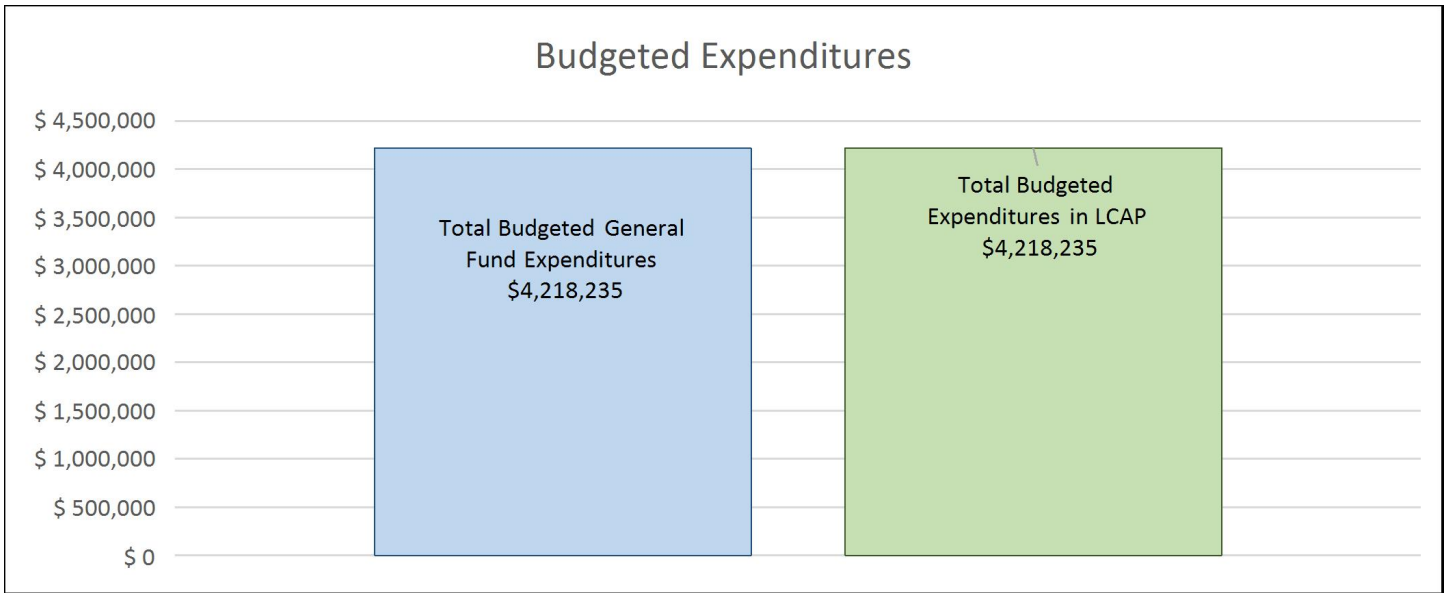


This chart shows the total general purpose revenue KIPP Adelante Preparatory Academy expects to receive in the coming year from all sources.

The total revenue projected for KIPP Adelante Preparatory Academy is \$3,514,776, of which \$2,554,208 is Local Control Funding Formula (LCFF), \$471,651 is other state funds, \$331,000 is local funds, and \$157,917 is federal funds. Of the \$2,554,208 in LCFF Funds, \$477,622 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.



This chart provides a quick summary of how much KIPP Adelante Preparatory 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 Adelante Preparatory Academy plans to spend \$4,218,235 for the 2019-20 school year. Of that amount, \$4,218,235 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

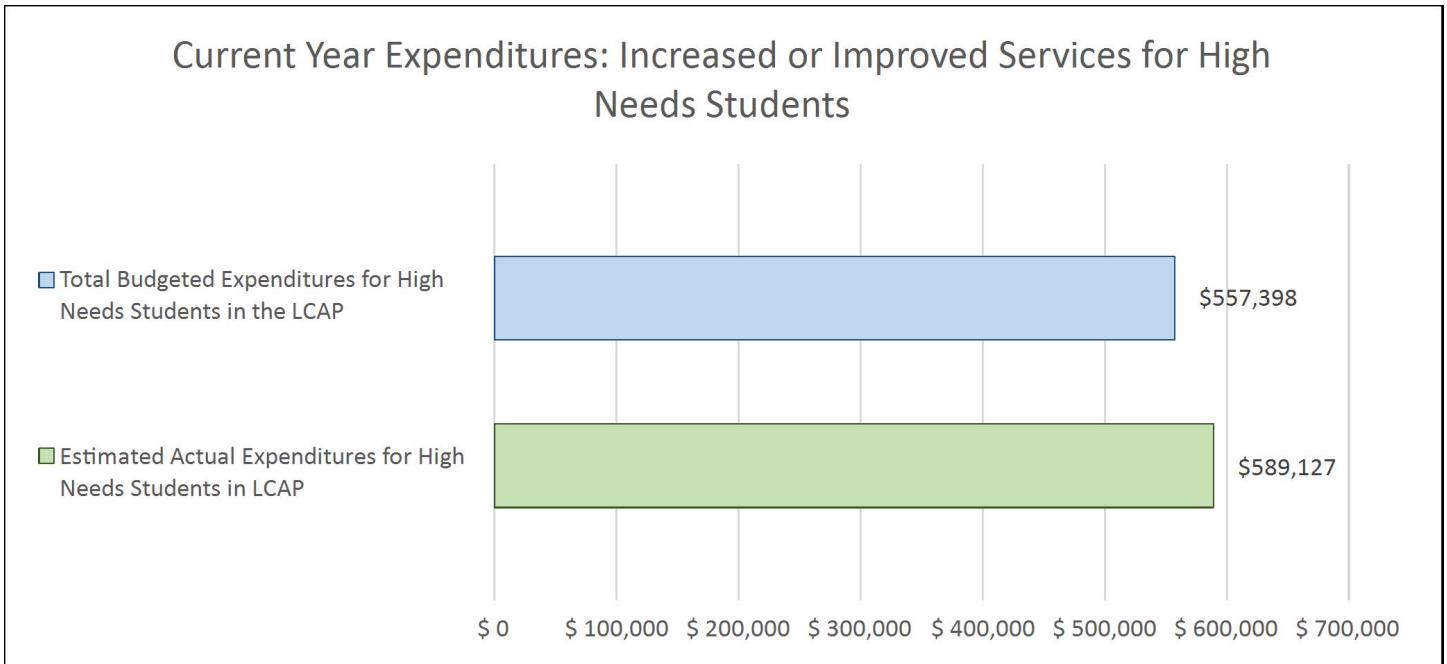
All General Fund Expenditure were included in LCAP

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

In 2019-20, KIPP Adelante Preparatory Academy is projecting it will receive \$477,622 based on the enrollment of foster youth, English learner, and low-income students. KIPP Adelante Preparatory 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 Adelante Preparatory Academy plans to spend \$607,217 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what KIPP Adelante Preparatory 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 Adelante Preparatory 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 Adelante Preparatory Academy's LCAP budgeted \$557,398 for planned actions to increase or improve services for high needs students. KIPP Adelante Preparatory Academy estimates that it will actually spend \$589,127 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

LEA Name	Contact Name and Title	Email and Phone
KIPP Adelante Preparatory Academy	Monique McKeown Founding School Leader	mmckeown@kippadelante.org 619.233.3242

2017-20 Plan Summary

The Story

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

Mission and Vision The vision of KIPP Adelante is a diverse community of responsible, contented citizens leading productive, choice-filled lives. The mission of KIPP Adelante Preparatory Academy is to ensure that our students develop the academic skills, intellectual habits and character traits that are necessary for success in top-quality high schools, college, and the competitive world beyond. The school uses the Spanish word ‘Adelante’ as its name to instill in its students and families that everyone will be focused on getting ahead for college and life. KIPP Adelante aims to ensure that students become self-motivated, competent and life-long learners. The students of KIPP Adelante recognize an outstanding education as the instrument to achieve personal success and that success means having abundant opportunities. KIPP Adelante believes that early intervention will not only set students on a trajectory toward success, but also that the upper elementary and middle school years are crucial, with crucial choices that set students on a path for life. Thus, our school will serve Pre-Kindergarten through eighth grade students.

Students

KIPP Adelante believes that all students deserve access to a top-quality education and that knowledge is the key to success. To that end, KIPP’s extended day model provides an opportunity for historically underserved children to utilize education as a means to personal success.

KIPP Adelante serves a student population in which:

- 95.4% of students qualify for free or reduced lunch
- 50.5% of students are English Learners
- 96.1% Latino
- 2.6% African-American

- 2.3% Other (White, Two or More Races, Not Reported)

The overwhelming majority of our students come from schools that drastically underperforming (rated 1 to 3 on the previous statewide Academic Performance Indexes). As a result, on average, our entering fifthgraders are three grade levels behind in Reading, and two grade levels behind in Math. KIPP Adelante serves students in grades five through eight, typically students between the ages of nine and fifteen. The total enrollment at the school is generally 100 students per grade, or 400 students for all four grades.

LCAP Highlights

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

The KIPP Adelante LCAP focuses on three core areas of work as follows:

- Goal 1: Team and Family
 - o KIPP Adelante will cultivate a student culture of community and scholarship.
 - o KIPP Adelante will foster an adult culture of collaboration.
- Goal 2: Meaningful Work
 - o KIPP Adelante will provide authentic learning experiences that develop critical thinking skills and engage students in deep learning.
 - o KIPP Adelante will provide differentiation and intervention to ensure all students develop at their optimal pace.
 - o KIPP Adelante will support innovation.
- Goal 3: Voice
 - o KIPP Adelante will promote student voice.
 - o KIPP Adelante will support informed, mobilized families.

In addition, it holds a fourth foundational goal as follows:

- Goal 4: Capacity
 - o KIPP Adelante is an operationally-sound organization with the capacity to carry out Goals 1-3.

Review of Performance

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

Greatest Progress

KIPP Adelante made significant progress across Goal areas as follows:

Goal 1: Team and Family

- Restorative Practices - Restorative practices are in place at KIPP Adelante, which leverage the use of conversation to learn from behavior infractions and repair harm when needed. The use of suspension was further refined, both in terms of what a suspendable offense is and when used, how to pair suspension with logical consequences and the ability to repair harm. As a result, the school is currently rated Green on the California School Dashboard in the area of Suspension.
- Attendance - Every parent received a call home when their student was absent, with a monthly letter sent to families of students who were chronically absent. Face to face meetings were held to support students and families in understanding the importance of active attendance and collaborating to remove barriers to support this goal.
- Professional Development - For the past two years, teachers were observed at least once per week, which has been followed by coaching meetings in which teachers are supported in thinking through observational data and planning next steps. This consistent coaching has supported growth in teacher practice.
- Family Involvement - Multiple initiatives are in place to support family engagement and involvement, including weekly communication through each student's Family Journal, text messages and phone calls, Coffees with the Principal, and 8th Grade Parent Nights. This communication is geared toward building transparency and connection between school and home, to support students and build agency within both students and families.

Goal 2: Meaningful Work

- Professional Development - For the past two years, teachers were observed at least once per week, which has been followed by coaching meetings in which teachers are supported in thinking through observational data and planning next steps. This consistent coaching has supported growth in teacher practice.
- Differentiated Instruction - Strong data practices supported a significant increase in data-based differentiation and intervention during the P60 Block (personalized learning and intervention) to address academic needs and ensure students develop at their optimal pace. Students received intervention in small, flexible groupings based on growth. Guided reading during P60 drove student growth, with the strategic planning in place to ensure that the most struggling readers received the highest frequency of supports. Computer programs were leveraged to meet students where they are and provide "just right" supports, including Lexia and Newsela.
- Project Based Learning - Exhibition projects and products are getting stronger, with students able to clearly and confidently communicating their learning. Field Lessons were integrated into Project Based Learning (PBL) units. Technology was leveraged as a tool within units, to both research and create.

Goal 3: Voice

- Student Voice - A variety of structures were used to promote student voice, including student government, restorative circles, advisory, and morning meetings. In addition, we worked to ensure that some Morning Meetings were student led to promote student voice and ownership. Restorative Practices have supported students in having conversations that promote the ability to learn from mistakes when they are made. Relationships between students and teachers have strengthened. As a result, more students are voicing their opinions as they feel they will be heard.
- Family Support and Communication - A variety of communication tools were leveraged to provide information to families in a timely manner and engage them in the school community, including the school website, social media, Family Journal, phone calls, text messages, and monthly Coffees with the Principal. Families are sharing their opinions and feel that they are both heard and responded to, which is building family engagement. When there are families in crisis, the KIPP Adelante community rallies to support them.

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

Greatest Needs

KIPP Adelante has identified the following areas of need:

Goal 1: Team and Family

- Suspension

o Data - KIPP Adelante is now Green on the State Dashboard for Suspension, as measured by the 2015-16 Suspension Rates (two-year delay). The school has “Declined” the suspension rate for all subgroups and “Significantly Declined” it for the SPED subgroup. This said, the SPED subgroup in 2015-16 had a significantly higher rate of Suspension and was two levels higher than the overall population.

- Status is “Medium” overall (4.9%) and for the FRL (5.2%), EL (56.6%), and Latino (4.8%) subgroups and “Very High” for the SPED (16.7%) subgroup
- Growth is “Declined” overall (-0.7%) and for the FRL (-0.7%) and Latino (-0.5%) subgroups and “Maintained” for the EL (-0.1%) subgroup, and “Declined Significantly” for the SPED (-5%) subgroup.

o Actions – KIPP Adelante’s shift to the use of Restorative Practices has served to reduce suspension rates significantly. In 2016-17, the overall suspension rate was maintained at similar rates overall and the SPED subgroup was brought down to a rate similar to the overall student population (5%). In 2017-18, rates were brought down overall and for all subgroups with the SPED subgroup having the lowest rate of 1.5%. Restorative Practices will continue to be implemented to maintain a low suspension rate, with a focus on this subgroup.

Goal 2: Meaningful Work

- English Language Arts

o Data - KIPP Adelante is Orange on the State Dashboard for English Language Arts, as measured by the 2016-17 SBAC.

- Status is “Low” overall and for the FRL, EL, and Latino subgroups and “Very Low” for the SPED subgroup
- Growth is “Declined” overall and for the FRL, EL, and Latino subgroups and “Maintained” for the SPED subgroup

o Actions – Ongoing coaching on implementation of best practices was provide for the second year to all teachers. This work, coupled with a strong data practice that supported targeted intervention for students with a focus on Guided Reading, led to significant increases in ELA on the 2017-18 SBAC.

- Mathematics

o Data - KIPP Adelante is Yellow on the State Dashboard for Mathematics, as measured by the 2016-17 SBAC.

- Status is “Low” overall and for the FRL, EL, and Latino subgroups and “Very Low” for the SPED subgroup
- Growth is “Increased” overall and for the FRL, EL, and Latino subgroups and “Maintained” for the SPED subgroup

o Actions – Ongoing coaching on implementation of best practices was provide for the second year to all teachers. This work, coupled with a strong data practice that supported targeted intervention for students, led to increases in Math on the 2017-18 SBAC.

- English Learner Progress

o Data - KIPP Adelante is Yellow on the State Dashboard for English Learner Progress, which measures annual progress toward learning English.

- Status is “High” at 79.1%
- Growth is “Declined” at -1.6%

o Actions - KIPP Adelante will continue to provide Integrated and Designated ELD supports for ELs to continue to achieve strong rates of progress toward English fluency.

Goal 3: Voice

- Family Involvement – KIPP Adelante will continue to support family engagement and involvement, working to enlist more families and ensure families know how to use the tools and structures available to them and provide supports as needed.

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

There was a performance gap of two levels for the SPED subgroup in Suspension rate and academic Achievement in Math, as reflected on the California School dashboard. Since 2015-16, the gap in rates of suspension for the SPED subgroup has been remediated. That subgroup now has the lowest rate of suspension. A strong data practice and intensive intervention are realizing increases in achievement, which is expected to result in increases for the SPED subgroup as well

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

Goal 1: Team and Family

- KIPP Adelante will cultivate a student culture of community and scholarship.
- KIPP Adelante will foster an adult culture of collaboration.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

The average daily attendance rate will increase by 1% annually until goal of 95% is met overall and for all significant subgroups, as measured by attendance audit.

18-19

2017-18 +1%, or 95%

Baseline

Overall - 94.8%

FRL – TBD

ELL – TBD

Latino – TBD

Metric/Indicator

The percent of students absent more than 10% of the school days (chronic absence) will decrease from by 1% annually until goal of less than 10% is

Actual

The average daily attendance rate, as measured by attendance audit, was:

- Overall – 94.3%, narrowly missing the goal
- o FRL – 94.3%, establishing a baseline
- o ELL – 93.5%, establishing a baseline
- o Latino – 94.2%, establishing a baseline
- o SPED – 94.7%, establishing a baseline

The percent of students absent more than 10% of the school days (chronic absence), as measured by attendance audit, was as follows establishing a baseline:

Expected

met overall and for all significant subgroups, as measured by attendance audit.

18-19

2017-18 -1%, or less than 10%

Baseline

Overall – 6.7%

FRL – TBD

ELL – TBD

Latino – TBD

Metric/Indicator

The percent of suspensions will decrease by -0.3% until goal of 6% or lower is reached.

18-19

2017-18 -0.3%, or 6% or lower

Baseline

Overall – 5.5%

FRL – 5.5%

ELL – 4.5%

Latino – 5.5%

Metric/Indicator

The percent of expulsions will decrease by -0.5% until goal of less than 1% or lower is reached.

18-19

2017-18 -0.5%, or less than 1%

Baseline

0.0%

Metric/Indicator

The percent of students who feel teachers care about them as a person will increase by +1% until the goal of 80% is met, as measured by student survey.

18-19

2017-18 +1%, or 80%

Baseline

74%

Actual

- Overall – 16.8%, a decrease of -0.8% narrowly missing the goal

o FRL – 16.6%, establishing a baseline

o ELL – 14.4%, establishing a baseline

o Latino – 15.6%, establishing a baseline

o SPED – 11.0%, establishing a baseline

The percent of suspensions was:

- Overall – 0%, meeting the goal

The percent of students who feel teachers care about them, as measured by student survey, was:

- 75%, not meeting the goal

The percent of families who feel teachers have built strong relationships with their child, as measured by family survey, was:

- 94.6%, an increase of over 20%, and meeting the goal

Expected

Metric/Indicator

The percent of families who feel teachers have built strong relationships with their child will increase by +1% until the goal of 80% is met, as measured by family survey.

18-19

2017-18 +1%, or 80%

Baseline

89%

Metric/Indicator

The percent of teachers who feel teachers build strong relationships with students will increase by +1% until the goal of 80% is met, as measured by teacher survey.

18-19

2017-18 +1%, or 80%

Baseline

65%

Metric/Indicator

The percent of staff who feel the school staff models excellent teamwork will increase by +1% until the goal of 80% is met, as measured by teacher survey.

18-19

2017-18 +1%, or 80%

Baseline

55%

Actual

Questions on the survey changed. Proxy question: The percent of teachers who feel Interactions between students and adults are respectful was

- 60%, not meeting the goal

Questions on the survey changed. Proxy question: The percent of teachers who feel time I spend collaborating with my colleagues is productive.

- 66%, not meeting the goal

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. KIPP Adelante will utilize the structures of Morning Meeting and Advisory to pro-actively foster a strong sense of community within	1a. KIPP Adelante utilized the structures of Morning Meeting and Advisory to pro-actively foster a strong sense of community within	1300 – Assistant Principal (20%) 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$15914	1300 – Assistant Principal (20%) 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$15,914

the student body and celebrate student growth in academics.
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served
 English Learners
 Foster Youth
 Low Income

Scope of Services
 LEA-wide

Locations
 All Schools

the student body and celebrate student growth in academics, with a focus on promoting a college-going culture.

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$2101

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$2101

Action 2

Planned Actions/Services

1b. KIPP Adelante staff will utilize restorative practices, including restorative circles, to address challenges within student culture as they arise to maintain a strong sense of community.

Actual Actions/Services

1b. KIPP Adelante staff utilized restorative practices, including restorative circles, to address challenges within student culture as they arose to maintain a strong sense of community. Restorative practices leveraged the use of conversation between students, students and families, and students and staff to learn from behavior infractions and repair harm when needed. In addition, strategic work has continued to address the use of suspension as a consequence both in terms of reducing its use and ensuring that, when used, suspension is paired with logical consequences and

Budgeted Expenditures

1300 – Assistant Principal (20%) 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$0

Associated Payroll Tax and Benefits Supplemental & Concentration \$60

Estimated Actual Expenditures

1300 – Dean (50%) 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$31,500

Associated Payroll Tax and Benefits Supplemental & Concentration \$4158

Professional Development in RJ 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$0

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools

activities that help repair relationship with the community.

Action 3

**Planned
Actions/Services**

1c. KIPP Adelante will actively monitor student attendance, maintain strong school to family communication, and provide bus transportation to maximize student time at school.

**Actual
Actions/Services**

1c. KIPP Adelante actively monitored student attendance and maintained strong school to family communication to maximize student time at school. All parents received a call home when their student was absent and each month all students who were chronically absent had a letter sent home stating the number of days missed and emphasizing the importance of regular attendance. These were followed by face to face conversations for students whose patterns did not change, to build understanding of the importance of active attendance and collaborate to remove barriers that were keeping students from attending more regularly.

**Budgeted
Expenditures**

Office Manager (20%) 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$11,415

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$1,507

2400 – Bus Driver 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$62,456

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$7,307

**Estimated Actual
Expenditures**

Office Manager (20%) 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$11,415

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$1,507

2400 – Bus Driver 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$30,000

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$3,690

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

Students to be Served

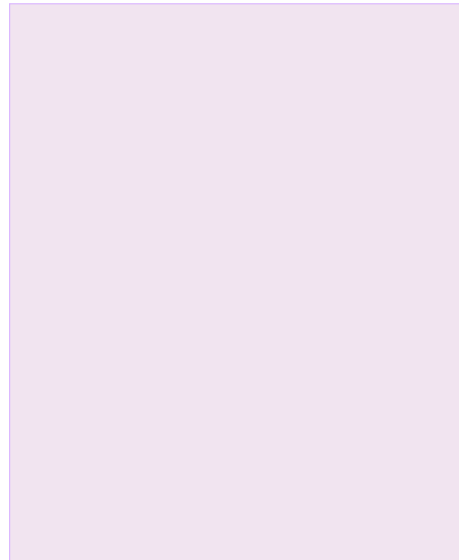
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



Action 4

**Planned
Actions/Services**

1d. KIPP Adelante will utilize structures to foster adult collaboration, including weekly professional development, common planning time, and department meetings.

**Actual
Actions/Services**

1d. KIPP Adelante utilized structures to foster adult collaboration, including weekly professional development, common planning time, and department meetings. In addition, teachers were observed at least once per week, which was followed by coaching meetings in which teachers were supported in thinking through observational data and student work/data, then planning next steps. Content teams met every week to look at student work and develop data-based instructional plans, with an additional three data days held across the school year in which teams developed in-depth reteach plans. Finally, Professional Development (PD) continued to

**Budgeted
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$3000

**Estimated Actual
Expenditures**

Teacher Leader Stipends 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$3,000

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools

provide whole school support in focal areas (i.e. Diversity, Equity, and Inclusion; Restorative Practices; Reading Intervention) as well as outside PD in specific areas of need (i.e. SPED, differentiation within subject areas). The overall effect has been a high level of support felt by teachers, coupled with a deepening understanding and an internalization of the Common Core State Standards (CCSS).

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.

Highlights of growth in overall implementation of Goal 1 are as follows:

- Restorative Practices - Restorative practices are in place at KIPP Adelante, which leverage the use of conversation to learn from behavior infractions and repair harm when needed. The use of suspension was further refined, both in terms of what a suspendable offense is and, when used, how to pair suspension with logical consequences and the ability to repair harm.
- Attendance - Every parent received a call home when their student was absent, with a monthly letter sent to families of students who were chronically absent. Face to face meetings were held to support students and families in understanding the importance of active attendance and collaborating to remove barriers to support this goal.
- Family Involvement - Multiple initiatives are in place to support family engagement and involvement, including weekly communication through each student's Family Journal, text messages and phone calls, Coffees with the Principal, and 8th Grade Parent Nights. This communication is geared toward building transparency and connection between school and home, to support students and build agency within both students and families.

- Professional Development - For the past three years, teachers were observed at least once per week, which has been followed by coaching meetings in which teachers are supported in thinking through observational data and planning next steps. This consistent coaching has supported growth in teacher practice.

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

Highlights of the overall effectiveness of Goal 1 are as follows:

- Attendance – Active monitoring of attendance and frequent communication with families resulted in an overall attendance rate that neared the target of 95%. The school has strengthened its ability to accurately measure chronic absence in alignment with the California School Dashboard, which has allowed it to establish a more reliable baseline from which to work forward.
- Suspension – Consistent implementation of restorative practices has resulted in a significant decrease in the suspension rate, despite qualification of events as suspendable offenses under Education Code. In 2015-16, as reflected on the California School dashboard, there was a small subgroup of students with higher special needs (7 of 42) resulting in a difference of two levels for this subgroup from the overall population. Since that time, the suspension rate has not only been brought down significantly overall – it has been brought down across subgroups, with the SPED subgroup currently holding the lowest suspension rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the Budgeted Expenditures and Estimated Actual Expenditures were as follows:

- Action 1a– Continued focus on classroom culture was supported by Instructional coaches
- Action 1b- The Dean is the primary driver of Restorative Practices and conversations and consequences
- Action 1d – Grade Level chairs, continue to play a leadership role in coordinating across grade levels. Content Groups were led by Instructional Coaches this year, as opposed to teacher-leadership opportunities.

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.

The goals, measures, and all remaining actions are expected to continue as written in 2019-20

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

Goal 2: Meaningful Work

- KIPP Adelante will provide authentic learning experiences that develop critical thinking skills and engage students in deep learning.
- KIPP Adelante will provide differentiation and intervention to ensure all students develop at their optimal pace.
- KIPP Adelante will support innovation.

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 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

The percent of students who are level 3 or 4 in reading as measured by the SBAC will increase by +3% until the goal of 75% or higher is met, overall and for all significant subgroups.

18-19

2017-18 +3%, or 75%

Actual

The percent of students who are level 3 or 4 in reading, as measured by the SBAC, was:

- Overall – 46% (preliminary), an increase of +6% meeting the goal
- o FRL – 45% (preliminary), an increase of +6.3%meeting the goal
- o ELL – 24% (preliminary), an increase of +4.5%meeting the goal
- o Latino – 46% (preliminary), an increase of +5.8% meeting the goal
- o SPED – 11% (preliminary), a decrease of 1.7%

Expected

Baseline

Overall – 31%
FRL – 30%
ELL – 13%
Latino – 31%

Metric/Indicator

The percent of students who are level 3 or 4 in math as measured by the SBAC will increase by +3% until the goal of 75% or higher is met, overall and for all significant subgroups.

18-19

2017-18 +3%, or 75%

Baseline

Overall – 20%
FRL – 19%
ELL – 7%
Latino – 19%

Metric/Indicator

The percent of students who achieve projected growth goal in reading as measured by the NWEA will increase by +3% until the goal of 75% or higher is met, overall and for all significant subgroups.

18-19

2017-18 +3%, or 75%

Baseline

Overall – 67%
FRL – TBD%
ELL – TBD%
Latino – TBD%

Metric/Indicator

The percent of students who achieve projected growth goal in math as measured by the NWEA will increase by +3% until the goal of 75% or higher is met, overall and for all significant subgroups.

18-19

2017-18 +3%, or 75%

Baseline

Overall – 65%
FRL – TBD%

Actual

The percent of students who are level 3 or 4 in math, as measured by the SBAC, was:

- Overall – 33.0% (preliminary), an increase of +9% meeting the goal
- o FRL – 34% (preliminary), an increase of +10.4% meeting the goal
- o ELL – 13% (preliminary), an increase of +2.7%not quite meeting the goal
- o Latino – 33% (preliminary), an increase of +9.3%meeting the goal
- o SPED – 9% (preliminary), an increase of +4.8%meeting the goal

The percent of students who achieve projected growth goal in reading, as measured by the NWEA, was:

- Overall - NA
- o FRL – NA
- o ELL – TBD
- o Latino – NA
- o SPED – TBD

The percent of students who achieve projected growth goal in math, as measured by the NWEA, was:

- Overall – NA
- o FRL – NA
- o ELL – TBD
- o Latino – NA
- o SPED – TBD

Expected

ELL – TBD%
Latino – TBD%

Metric/Indicator

The percent of 8th grade students who are college-ready in reading as measured by the NWEA (75th percentile or higher) will increase by +3% until the goal of 75% or higher is met

18-19

2017-18 +3%, or 75%

Baseline

18%

Metric/Indicator

The percent of 8th grade students who are college-ready in math as measured by the NWEA (75th percentile or higher) will increase by +3% until the goal of 75% or higher is met

18-19

2017-18 +3%, or 75%

Baseline

10%

Metric/Indicator

The percent of English Learners who make annual progress in English fluency will increase by +1.5% until the goal of 75% or higher is met, as measured by the CELDT/ELPAC.

18-19

2017-18 +1.5%, or 75%

Baseline

TBD

Metric/Indicator

The percent of students who feel classes are preparing them for real life will increase by +1% until the goal of 80% is met, as measured by student survey.

Actual

The percent of 8th grade students who are college-ready in reading, as measured by the NWEA (75th percentile or higher), was:

- Overall – NA
- o FRL – NA
- o ELL – TBD
- o Latino – NA o SPED

The percent of 8th grade students who are college-ready in math, as measured by the NWEA (75th percentile or higher), was:

- Overall – NA
- o FRL – NA
- o ELL – TBD
- o Latino – NA
- o SPED –TBD

The percent of English Learners who made annual progress in English fluency, as measured by the ELPAC, was:

- 79.1% (2016-17 rate), meeting the goal

The percent of students who feel classes are preparing them for real life, as measured by student survey, was:

Expected

18-19
2017-18 +1%, or 80%

Baseline
65%

Metric/Indicator
The percent of families who feel the school has a positive impact on their child's academic performance will increase by +1% until the goal of 80% is met, as measured by family survey.

18-19
2017-18 +1%, or 80%

Baseline
91%

Metric/Indicator
The percent of teachers who feel curriculum is rigorous and prepares students for college will increase by +1% until the goal of 80% is met, as measured by teacher survey.

18-19
2017-18 +1%, or 80%

Baseline
76%

Actual

- 70.4% not meeting the goal

The percent of families who feel the school has a positive impact on their child's academic performance, as measured by family survey, was:

- 92.6%, meeting the goal

The percent of teachers who feel curriculum is rigorous and prepares students for college, as measured by teacher survey, was:

- 67%, a decrease of 16%!not meeting the goal

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. Staff will receive differentiated support in designing authentic learning experiences, which may entail professional development sessions, co-planning, observation and debrief, and coaching.	2a. Staff received differentiated support in designing authentic learning experiences that incorporated field lessons. This included professional development sessions, co-planning, observation and debrief, and coaching. As detailed in Action 1d, teachers	2300 –School Leader (10%) 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$10272	Instructional Coach/Principal (10%) 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$10,272
		Associated Payroll Tax and Benefits 3000-3999: Employee	Associated Payroll Tax and Benefits 3000-3999: Employee

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools

were observed at least once per week, which was followed by coaching meetings in which teachers were supported in thinking through observational data and student work/data, then planning next steps. Content teams met every week to look at student work and develop data-based instructional plans and learning experiences for students, then three data days were held to develop re-teaching plans.

Benefits Supplemental & Concentration \$1356

2300 – Director of Academics 50% 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$42500

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$5610

Benefits Supplemental & Concentration \$1,356

Director of Academics (50%) 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$42,500

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$5,610

Action 2

Planned Actions/Services

2b. Staff will receive differentiated support in the integration of technology to promote meaningful work and student engagement, which may entail professional development sessions, co-planning, observation and debrief, and coaching.

Actual Actions/Services

2b. Staff received differentiated support in the integration of technology to promote meaningful work and student engagement, which entailed co-planning, observation and debrief, and coaching.

Budgeted Expenditures

Classroom Technology 4000-4999: Books And Supplies Supplemental & Concentration \$12,769

2300, 3000-3999 – Assistant Principal (20%) Dir. Acad (5%) 3000-3999: Employee Benefits Supplemental & Concentration \$20164

3000-3999 Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$2662

1900 - Educational Technology Specialist/Assessment Coordinator (0%) 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$0

Estimated Actual Expenditures

Classroom Technology 4000-4999: Books And Supplies Supplemental & Concentration \$12,769

2300, 3000-3999 – Assistant Principal (20%) 3000-3999: Employee Benefits Supplemental & Concentration \$20,164

3000-3999 Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$2662

1900 - Educational Technology Specialist/Assessment Coordinator (50%) 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$0

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

Students to be Served

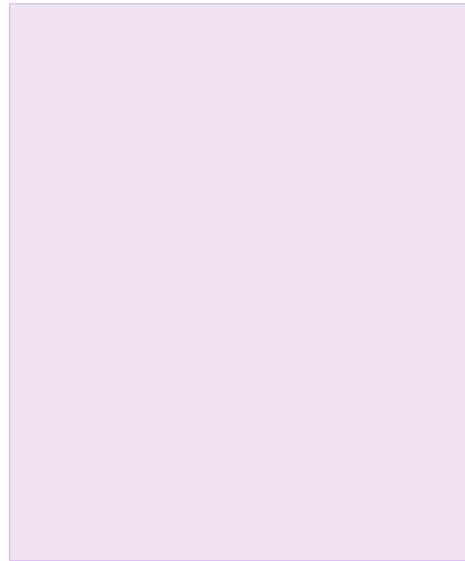
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



3000-3999 Associated Payroll Tax and Benefits 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$0

3000-3999 Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$0

Action 3

Planned Actions/Services

2c. Student data will be collected and analyzed on an ongoing basis, to inform whole group, small group, and individual instruction.

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools

Actual Actions/Services

2c. Student data was collected and analyzed on an ongoing basis, to inform whole group, small group, and individual instruction.

Teachers used both class and individual student data to determine next steps, adjusting lessons and units of study as necessary. Three data days were held over the course of the school year, in which teachers analyzed results and developed re-teaching plans.

Budgeted Expenditures

2300 – Dir Acad (15%) Dean (10%) 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$19050

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$2515

NWEA MAP 4000-4999: Books And Supplies Supplemental & Concentration \$4,025

Estimated Actual Expenditures

Dir. Acad (15%) Dean (10%) 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$19050

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$2515

NWEA MAP 4000-4999: Books And Supplies Supplemental & Concentration \$4,025

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2d. Differentiation and intervention will be deployed to address academic needs and ensure students develop at their optimal pace, leveraging technology as appropriate.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services LEA-wide</p> <p>Locations All Schools</p>	<p>2d. Strong data practices supported a significant increase in data-based differentiation and intervention during the P60 Block (personalized learning and intervention) to address academic needs and ensure students develop at their optimal pace. Students received intervention in small, flexible groupings based on growth. Guided reading during P60 drove student growth, with the strategic planning in place to ensure that the most struggling readers received the highest frequency of supports. programs Computer were leveraged to meet students where they are and provide "just right" supports, including Lexia, Newsela</p> <p>Khan Academy and Next Gen. ELD groups were formed using assessment data.</p>	<p>2300 – Dir Ac (10%) Dean (10%) 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$14800</p> <p>Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$1954</p> <p>1200 - Reading Interventionist (90%) 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$54000</p> <p>Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$7128</p>	<p>Dir Ac (10%) Dean (10%) 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$14800</p> <p>Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$1954</p> <p>Reading Interventionist (90%) 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$54000</p> <p>Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$7128</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2e. Students will have regular opportunities to demonstrate their knowledge in authentic contexts, including unit projects and products as well as expositions of student work.</p>	<p>2e. 8th graders have opportunities to demonstrate their knowledge in authentic contexts through Project Based Learning (PBL) units in Science that include projects and products as well as exhibition nights of student work where students presented their projects</p>	<p>2300 – AP (20%) 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$15914</p> <p>Associated Payroll Tax and Benefits 3000-3999: Employee</p>	<p>Assistant Principal (50%) 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$15914</p> <p>Associated Payroll Tax and Benefits 3000-3999: Employee</p>

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools

to family and community members. Field lessons were incorporated into PBL units.

Benefits Supplemental & Concentration \$2101

2300 – Dean (20%) SL (25%)
2000-2999: Classified Personnel Salaries Supplemental & Concentration \$38279

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$5053

Benefits Supplemental & Concentration \$2101

Dean (20%) Principal (25%)
2000-2999: Classified Personnel Salaries Supplemental & Concentration \$38,279

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$5053

Action 6

**Planned
Actions/Services**

2f. Teachers will have opportunities to conduct research in their own classrooms, to inform the KIPP Adelante program and model.

**Actual
Actions/Services**

2f. Teachers have opportunities to pilot practices in their own classrooms, content areas, and grade levels, to inform the KIPP Adelante program and model. This included piloting curriculum and a restructuring of the P60 block.

**Budgeted
Expenditures**

2300 – Instructional Coach (10%)
2000-2999: Classified Personnel Salaries Supplemental & Concentration \$8500

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$1122

**Estimated Actual
Expenditures**

Instructional Coach (10%) 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$8500

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$1122

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

Students to be Served

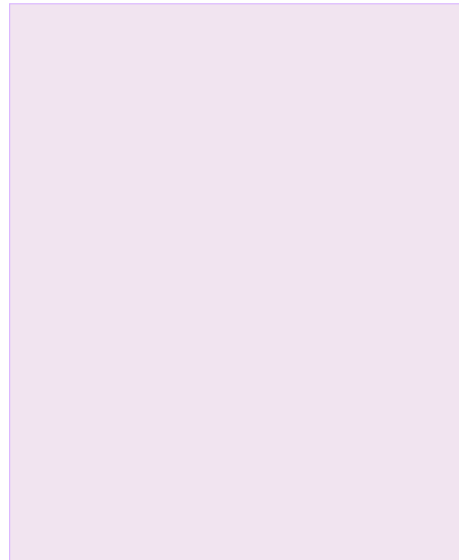
English Learners
Foster Youth
Low Income

Scope of Services

LEA-wide

Locations

All Schools



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.

Highlights of growth in overall implementation of Goal 2 are as follows:

- Professional Development - For the past three years, teachers were observed at least once per week, which has been followed by coaching meetings in which teachers are supported in thinking through observational data and planning next steps. This consistent coaching has supported growth in teacher practice.
- Differentiated Instruction - Strong data practices supported a significant increase in data-based differentiation and intervention during the P60 Block (personalized learning and intervention) to address academic needs and ensure students develop at their optimal pace. Students received intervention in small, flexible groupings based on growth. Guided reading during P60 drove student growth, with the strategic planning in place to ensure that the most struggling readers received the highest frequency of supports. Within the ELD population, small instructional groups were formed based on ELAC data, so that students could get the focused instruction they needed in order to improve fluency. Computer programs were leveraged to meet students where they are and provide "just right" supports, including Lexia, Next Gen, Khan Academy and Newsela.

- Project Based Learning - 8th Grade Science Exhibition projects and products are getting stronger, with students able to clearly and confidently communicating their learning. Field Lessons were integrated into Project Based Learning (PBL) units. Technology was leveraged as a tool within units, to both research and create.

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

Highlights of growth in overall effectiveness of Goal 2 are as follows:

- Academic Growth – Strong teacher practice, coupled with data-based intervention, resulted in an increase in student achievement as measured by the SBAC in both ELA and Math.
- Stakeholder Satisfaction – Strong curriculum and instruction, differentiated supports, and meaningful project-based work have resulted in high levels of students and families feeling that the school is supporting students' academic growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between the Budgeted Expenditures and Estimated Actual Expenditures were as follows:

- Action 2a- Some duties were shifted, to leverage changing strengths among individuals: the Dir. of Academics has been coaching the coaches, and taking on a coaching load directly. While instructional coaches also have other duties throughout the day.
- Action 2b – The Educational Technology Specialist position was not staffed, The work detailed in this action was taken on within the existing administration team.
- Action 2e– Responsibilities were shifted as the Dean and Principal took on coaching in 18-19
- Action 2f- less emphasis was placed on research, though some teachers piloted and made changes to new initiatives in their classrooms based on results

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.

The goals, actions, and all remaining measures are expected to continue as written in 2018-19.

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

Goal 3: Voice

- KIPP Adelante will promote student voice.
- KIPP Adelante will support informed, mobilized families.

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

Metric/Indicator

The percent of students who feel they have opportunities to express themselves will increase by +1% until the goal of 80% is met, as measured by student survey.

18-19

2017-18 +1%, or 80%

Baseline

54%

Metric/Indicator

The percent of families who feel parents are actively involved in the school will increase by +1% until the goal of 80% is met, as measured by family survey.

18-19

2017-18 +1%, or 80%

Baseline

Actual

Will be updated in Fall 2019 when outcomes are available.

Will be updated in Fall 2019 when outcomes are available.

Expected

88%

Metric/Indicator

The percent of teachers who feel school leadership involves staff in decision making and problem solving will increase by +1% until the goal of 80% is met, as measured by family survey.

18-19

2017-18 +1%, or 80%

Baseline

78%

Metric/Indicator

The percent of families who attend student-led conferences will increase by +1% until the goal of 80% is met, as measured by family survey.

18-19

2017-18 +1%, or 80%

Baseline

66%

Actual

Will be updated in Fall 2019 when outcomes are available.

Will be updated in Fall 2019 when outcomes are available.

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. KIPP Adelante will promote student voice through a variety of structures, including student government, restorative circles, advisory, and morning meetings.	3a. KIPP Adelante promoted student voice through a variety of structures, including student government, restorative circles, advisory, and morning meetings. In addition, we worked to ensure that some Morning Meetings are student led to promote student voice and ownership. Restorative Practices have supported students in having conversations that promote the ability to learn from	Certificated Staff (10%) 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$166,398	Certificated Staff (10%) 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$166,398
		Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$21,965	Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$21,965

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools

mistakes when they are made. Advisory has been leveraged to build community among students and elicit student voice to guide programming.

Student government meets regularly, and has been active in spearheading student activities and fundraising efforts. Clubs continue to be offered based on student interest, such as the mini-mermaids running club and a 6th grade boys' groups. Finally, each administrator facilitates a book club during the school day based on a culturally relevant book, to instill the joy and love of reading.

Certificated Staff (10%) 1000-1999: Certificated Personnel Salaries Base \$0

Action 2

Planned Actions/Services

3b. KIPP Adelante will utilize student-led conferences to develop student and family ownership and agency over learning.

Actual Actions/Services

3b. KIPP Adelante utilized student-led conferences to develop student and family ownership and agency over learning. These conferences included reflection on progress, review of data, and goal setting.

Budgeted Expenditures

Assistant Principal (15%) 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$11395

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$1575

Estimated Actual Expenditures

Assistant Principal (15%) 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$11935

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$1575

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

Students to be Served

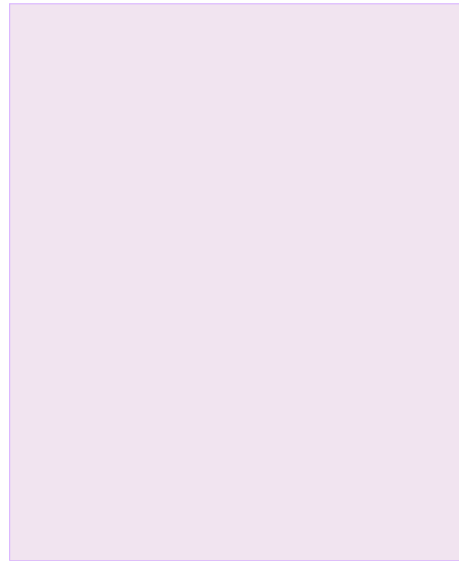
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



Action 3

**Planned
Actions/Services**

3c. KIPP Adelante will employ a variety of communication tools to provide information to families in a timely manner and engage them in the school community, including the school website, social media, newsletters, and Coffee Mondays.

**Actual
Actions/Services**

3c. KIPP Adelante employed a variety of communication tools to provide information to families in a timely manner and engage them in the school community, including the school website, social media, Family Journal, phone calls, text messages, and monthly Coffee with the Principal. All of these communications are made in both Spanish and English. The Powerschool portal promoted transparency of student data with families and students themselves, who have on demand access to the gradebook. In addition, all students receive a weekly report generated from Dean's List that includes both academic and behavioral data. Finally, the Family Journal includes important

**Budgeted
Expenditures**

- 5900 – Website, Social Media, Printing (20%) 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$2861
- Home Visits 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$0
- Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$0
- 2300 – Assistant Principal (10%) 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$7957

**Estimated Actual
Expenditures**

- Website, Social Media, Printing (20%) 5000-5999: Services And Other Operating Expenditures Supplemental & Concentration \$2861
- Assistant Principal (Home Visits) 1000-1999: Certificated Personnel Salaries Supplemental & Concentration \$0
- Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$0
- Assistant Principal (10%) 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$7957

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools

information from the school, updates and events, and important dates.

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$1050

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$1050

Action 4

Planned Actions/Services

3d. KIPP Adelante will provide parent education trainings to support college knowledge and college going, via the KIPP Through College program.

Actual Actions/Services

3d. KIPP Adelante provided parent education trainings to support college knowledge and college going, via the KIPP Through College (KTC) program. Families received updates on the LCAP process and provided feedback, helping to determine priorities of families.

Budgeted Expenditures

KTC Staff (10%) 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$17500

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$2310

Estimated Actual Expenditures

KTC Staff (10%) 2000-2999: Classified Personnel Salaries Supplemental & Concentration \$17,500

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Supplemental & Concentration \$2,310

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

Students to be Served

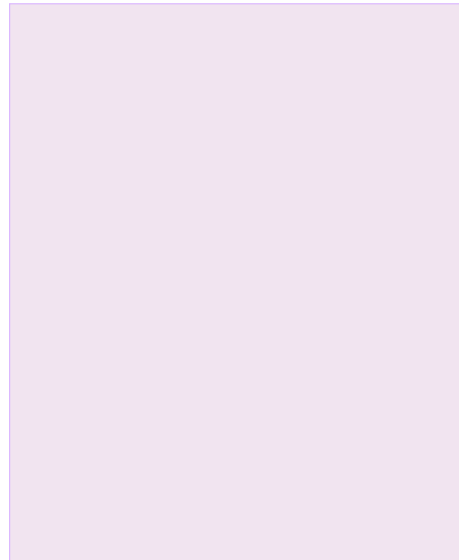
English Learners
Foster Youth
Low Income

Scope of Services

LEA-wide

Locations

All Schools



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.

A focus on relationships establishes the basic condition required for students to take risks in classrooms, and specific strategies (high leverage questions) require students to do the "heavy lifting" and develop their voice as learners and self-advocates.

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

Increased numbers of students report that they have opportunities to express themselves, though fewer families attended SLCs, which provide an opportunity to align that confidence with academic work.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Action 3b – Additional time and resources were dedicated to developing and supporting student led conferences
- Action 3c-- Home visits were de-emphasized and increased contact and relationship building was supported by the Assistant Principal

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.

The goals, actions, and all remaining measures are expected to continue as written in 2019-20

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

Goal 4: Capacity

- KIPP Adelante is an operationally-sound organization with the capacity to carry out Goals 1-3.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Annual LCFF budget revenue and expenses are aligned and accounted for on an annual basis, as measured through annual submission of the LCAP Annual Update

18-19

Meet

Baseline

Met

Met

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

4a. Hire, develop, and retain a certificated and classified staff to support implementation of the goals and actions.

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

Students to be Served
All

Location(s)
All Schools

4a. Hired, developed, and retained a certificated and classified staff to support implementation of the goals and actions.

1000-1999: Certificated Personnel Salaries Base \$1381234

2000-2999: Classified Personnel Salaries Base \$417324

3000-3999: Employee Benefits Base \$462,309

1000-1999: Certificated Personnel Salaries Base \$1,381,234

2000-2999: Classified Personnel Salaries Base \$417,324

Associated Payroll Tax and Benefits 3000-3999: Employee Benefits Base \$462,309

Action 2

Planned Actions/Services

4b. Acquire and maintain books, materials, and supplies necessary to support classroom instruction and school operations.

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

Students to be Served
All

Location(s)
All Schools

Actual Actions/Services

4b. Acquired and maintained books, materials, and supplies necessary to support classroom instruction and school operations.

Budgeted Expenditures

4000-4999: Books And Supplies Base \$153681

Estimated Actual Expenditures

4000-4999: Books And Supplies Base \$153,681

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4c. Provide coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.

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

Students to be Served
All

Location(s)
All Schools

4c. Provided coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.

Operating Expenses 5000-5999: Services And Other Operating Expenditures Base \$1,193,384

Operating Expenses 5000-5999: Services And Other Operating Expenditures Base \$1,193,384

Action 4

Planned Actions/Services

4d. Maintain depreciating capital as necessary to support strong school operations.

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

Students to be Served
All

Location(s)
All Schools

Actual Actions/Services

4d. Maintain depreciating capital as necessary to support strong school operations.

Budgeted Expenditures

Capital Outlay 6000-6999: Capital Outlay Base \$3086

Estimated Actual Expenditures

Capital Depreciation 6000-6999: Capital Outlay Base \$3,086

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4e. Fund district oversight, contracted district services, and special education encroachment as required to maintain a sound organization under school law and education code.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>4e. Fund district oversight, contracted district services, and special education encroachment as required to maintain a sound organization under school law and education code.</p>	<p>Other Outgo 7000-7439: Other Outgo Base \$0</p>	<p>Other Outgo 7000-7439: Other Outgo Base \$0</p>

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.

KIPP Adelante experienced a mid-year transition in our operations leader, resulting in a redistribution of responsibilities. We anticipate implementing a new standard of operational procedures with the transition from KIPP San Diego to KIPP SoCal.

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

KIPP Adelante met all local performance indicators related to this goal on the CA Dashboard.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A - no material difference 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.

The goals, actions, and all remaining measures are expected to continue as written in 2019-20.

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?

A Stakeholder Reporting Calendar was in place to ensure regular reporting of data throughout the year, building transparency, empowering stakeholders, and soliciting valuable feedback. This included:

- Students - A survey was administered three times per year to gather critical input across areas of the school program including LCAP Goals and Actions.
- Families - Progress toward goals, actions to date, and data on measures were shared with families in monthly coffees with the Principal. An annual survey gathered critical input across areas of the school program including LCAP Goals and Actions.
- Staff - Ongoing updates and analysis of data occurred during Professional Development. In addition, a survey was administered three times per year gathered critical input across areas of the school program including LCAP Goals and Actions.
- Board - Progress toward goals, including data from measures and actions to date, were shared with the Board on an ongoing basis at meetings. The 2017-20 LCAP Annual Update and Plan was reviewed and approved at the June 11, 2018 Board Meeting in a Public Hearing.

Impact on LCAP and Annual Update

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

Stakeholder feedback has been in general alignment with KIPP Adelante strategic initiatives. Consultations with groups has informed the following focal areas:

Goal 1: Team and Family

- Restorative Practices - Restorative practices will be continued, to maintain the reduction in suspensions and the percent of time students spend out of class.
- Professional Learning Community - Teachers will continue to receive weekly observation and feedback, to support practice. Content teams will continue to meet every other week to support collaboration and community.
- Goal 2: Meaningful Work Curriculum and Instruction – The current work around coaching of teacher practice, using data to inform instruction, and providing differentiated supports within the P60 Block will continue as they are realizing results, which in turn is increasing stakeholder satisfaction with the program.

Goal 3: Voice

- Student Voice – Students will continue to have their voice heard and supported through Advisory and Community Circles, as well as student led initiatives. Teachers will continue working to develop positive and trusting relationships with students, as a foundation for promoting student voice.
- Family Engagement – Family engagement efforts will focus on broadening the base of families involved, as well as providing concrete training and supports for families in using the tools available to them.

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

Goal 1: Team and Family

- KIPP Adelante will cultivate a student culture of community and scholarship.
- KIPP Adelante will foster an adult culture of collaboration.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

A strong school culture promotes academic success and social and emotional well-being. Too often, schools serving traditionally underserved student populations do not have a school community that engages both students and staff as a team and family. This is seen in low attendance rates, as well as high chronic absenteeism, suspension, and expulsion for students, and in high teacher turn over. KIPP Adelante's work to promote Team and Family addresses this need.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The average daily attendance rate will increase by 1% annually until goal of 95% is met overall and for all significant subgroups,	Overall - 94.8% FRL – TBD ELL – TBD Latino – TBD	Baseline +1%, or 95%	2017-18 +1%, or 95%	2018-19 +1%, or 95%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
as measured by attendance audit.				
The percent of students absent more than 10% of the school days (chronic absence) will decrease from by 1% annually until goal of less than 10% is met overall and for all significant subgroups, as measured by attendance audit.	Overall – 6.7% FRL – TBD ELL – TBD Latino – TBD	Baseline -1%, or less than 10%	2017-18 -1%, or less than 10%	2018-19 +1%, or less than 10%
The percent of suspensions will decrease by -0.3% until goal of 6% or lower is reached.	Overall – 5.5% FRL – 5.5% ELL – 4.5% Latino – 5.5%	Baseline -0.3%, or 6% or lower	2017-18 -0.3%, or 6% or lower	2018-19 -0.3%, or 6% or lower
The percent of expulsions will decrease by -0.5% until goal of less than 1% or lower is reached.	0.0%	Baseline -0.5%, or less than 1%	2017-18 -0.5%, or less than 1%	2018-19 -0.5%, or less than 1%
The percent of students who feel teachers care about them as a person will increase by +1% until the goal of 80% is met, as measured by student survey.	74%	Baseline +1%, or 80%	2017-18 +1%, or 80%	2018-19 +1%, or 80%
The percent of families who feel teachers have built strong relationships with their child will increase by +1% until	89%	Baseline +1%, or 80%	2017-18 +1%, or 80%	2018-19 +1%, or 80%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
the goal of 80% is met, as measured by family survey.				
The percent of teachers who feel teachers build strong relationships with students will increase by +1% until the goal of 80% is met, as measured by teacher survey.	65%	Baseline +1%, or 80%	2017-18 +1%, or 80%	2018-19 +1%, or 80%
The percent of staff who feel the school staff models excellent teamwork will increase by +1% until the goal of 80% is met, as measured by teacher survey.	55%	Baseline +1%, or 80%	2017-18 +1%, or 80%	2018-19 +1%, or 80%

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)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1a. KIPP Adelante will utilize the structures of Morning Meeting and Advisory to pro-actively foster a strong sense of community within the student body and celebrate student growth in academics.

2018-19 Actions/Services

1a. KIPP Adelante will utilize the structures of Morning Meeting and Advisory to pro-actively foster a strong sense of community within the student body and celebrate student growth in academics.

2019-20 Actions/Services

1a. KIPP Adelante will utilize the structures of Morning Meeting and Advisory to pro-actively foster a strong sense of community within the student body and celebrate student growth in academics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,510	\$15,914	\$15,914
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1300 – Assistant Principal (20%)	1000-1999: Certificated Personnel Salaries 1300 – Assistant Principal (20%)	1000-1999: Certificated Personnel Salaries 1300 – Assistant Principal (20%)
Amount	\$1,915	\$2101	\$2101
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1b. KIPP Adelante staff will utilize restorative practices, including restorative circles, to address challenges within student culture as they arise to maintain a strong sense of community.

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

Unchanged Action

2018-19 Actions/Services

1b. KIPP Adelante staff will utilize restorative practices, including restorative circles, to address challenges within student culture as they arise to maintain a strong sense of community.

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

Unchanged Action

2019-20 Actions/Services

1b. KIPP Adelante staff will utilize restorative practices, including restorative circles, to address challenges within student culture as they arise to maintain a strong sense of community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,675	\$0	\$0
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1300 – Assistant Principal (20%)	1000-1999: Certificated Personnel Salaries 1300 – Assistant Principal (20%)	1000-1999: Certificated Personnel Salaries 1300 – Assistant Principal (20%)

Amount	\$6,029	\$60	\$60
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	Associated Payroll Tax and Benefits	Associated Payroll Tax and Benefits	Associated Payroll Tax and Benefits

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1c. KIPP Adelante will actively monitor student attendance and maintain strong school to family communication to maximize student time at school.

2018-19 Actions/Services

1c. KIPP Adelante will actively monitor student attendance, maintain strong school to family communication, and provide bus transportation to maximize student time at school.

2019-20 Actions/Services

1c. KIPP Adelante will actively monitor student attendance, maintain strong school to family communication, and provide bus transportation to maximize student time at school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,191	\$11,415	\$11,415
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Office Manager (20%)	2000-2999: Classified Personnel Salaries Office Manager (20%)	2000-2999: Classified Personnel Salaries Office Manager (20%)
Amount	\$1,477	\$1,507	\$1,507
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits
Amount		\$62,456	\$62,456
Source		Supplemental & Concentration	Supplemental & Concentration
Budget Reference		2000-2999: Classified Personnel Salaries 2400 – Bus Driver	2000-2999: Classified Personnel Salaries 2400 – Bus Driver
Amount		\$7,307	\$7,307
Source		Supplemental & Concentration	Supplemental & Concentration
Budget Reference		3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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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
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1d. KIPP Adelante will utilize structures to foster adult collaboration, including weekly professional development, common planning time, and department meetings.	1d. KIPP Adelante will utilize structures to foster adult collaboration, including weekly professional development, common planning time, and department meetings.	1d. KIPP Adelante will utilize structures to foster adult collaboration, including weekly professional development, common planning time, and department meetings.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$3000	\$3000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

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

Goal 2: Meaningful Work

- KIPP Adelante will provide authentic learning experiences that develop critical thinking skills and engage students in deep learning.
- KIPP Adelante will provide differentiation and intervention to ensure all students develop at their optimal pace.
- KIPP Adelante will support innovation.

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 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

There is a large achievement gap for the traditionally underserved students in San Diego, which must be addressed. KIPP Adelante's work to engage students in Meaningful Work addresses this need.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The percent of students who are level 3 or 4 in reading as measured by the SBAC will increase by +3% until the goal of	Overall – 31% FRL – 30% ELL – 13% Latino – 31%	Baseline +3%, or 75%	2017-18 +3%, or 75%	2018-19 +3%, or 75%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
75% or higher is met, overall and for all significant subgroups.				
The percent of students who are level 3 or 4 in math as measured by the SBAC will increase by +3% until the goal of 75% or higher is met, overall and for all significant subgroups.	Overall – 20% FRL – 19% ELL – 7% Latino – 19%	Baseline +3%, or 75%	2017-18 +3%, or 75%	2018-19 +3%, or 75%
The percent of students who achieve projected growth goal in reading as measured by the NWEA will increase by +3% until the goal of 75% or higher is met, overall and for all significant subgroups.	Overall – 67% FRL – TBD% ELL – TBD% Latino – TBD%	Baseline +3%, or 75%	2017-18 +3%, or 75%	2018-19 +3%, or 75%
The percent of students who achieve projected growth goal in math as measured by the NWEA will increase by +3% until the goal of 75% or higher is met, overall and for all significant subgroups.	Overall – 65% FRL – TBD% ELL – TBD% Latino – TBD%	Baseline +3%, or 75%	2017-18 +3%, or 75%	2018-19 +3%, or 75%
The percent of 8th grade students who are college-ready in reading as measured by the NWEA (75th percentile or higher) will increase	18%	Baseline +3%, or 75%	2017-18 +3%, or 75%	2018-19 +3%, or 75%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
by +3% until the goal of 75% or higher is met				
The percent of 8th grade students who are college-ready in math as measured by the NWEA (75th percentile or higher) will increase by +3% until the goal of 75% or higher is met	10%	Baseline +3%, or 75%	2017-18 +3%, or 75%	2018-19 +3%, or 75%
The percent of English Learners who make annual progress in English fluency will increase by +1.5% until the goal of 75% or higher is met, as measured by the CELDT/ELPAC.	TBD	Baseline +1.5%, or 75%	2017-18 +1.5%, or 75%	2018-19 +1.5%, or 75%
The percent of students who feel classes are preparing them for real life will increase by +1% until the goal of 80% is met, as measured by student survey.	65%	Baseline +1%, or 80%	2017-18 +1%, or 80%	2018-19 +1%, or 80%
The percent of families who feel the school has a positive impact on their child's academic performance will increase by +1% until the goal of 80% is met, as measured by family survey.	91%	Baseline +1%, or 80%	2017-18 +1%, or 80%	2018-19 +1%, or 80%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The percent of teachers who feel curriculum is rigorous and prepares students for college will increase by +1% until the goal of 80% is met, as measured by teacher survey.	76%	Baseline +1%, or 80%	2017-18 +1%, or 80%	2018-19 +1%, or 80%

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)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

2a. Staff will receive differentiated support in designing authentic learning experiences, which may entail professional development sessions, co-planning, observation and debrief, and coaching.

2a. Staff will receive differentiated support in designing authentic learning experiences, which may entail professional development sessions, co-planning, observation and debrief, and coaching.

2a. Staff will receive differentiated support in designing authentic learning experiences, which may entail professional development sessions, co-planning, observation and debrief, and coaching.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$10272	\$10272
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Coach (20%)	2000-2999: Classified Personnel Salaries 2300 –School Leader (10%)	2000-2999: Classified Personnel Salaries 2300 –School Leader (10%)
Amount	\$2,244	\$1356	\$1356
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits
Amount	\$15,914	\$42500	\$42500
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Director of Partnership (20%)	2000-2999: Classified Personnel Salaries 2300 – Director of Academics 50%	2000-2999: Classified Personnel Salaries 2300 – Assistant Principal (20%)
Amount	\$2,101	\$5610	\$5610
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2b. Staff will receive differentiated support in the integration of technology to promote meaningful work and student engagement, which may entail professional development sessions, co-planning, observation and debrief, and coaching.

2018-19 Actions/Services

2b. Staff will receive differentiated support in the integration of technology to promote meaningful work and student engagement, which may entail professional development sessions, co-planning, observation and debrief, and coaching.

2019-20 Actions/Services

2b. Staff will receive differentiated support in the integration of technology to promote meaningful work and student engagement, which may entail professional development sessions, co-planning, observation and debrief, and coaching.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$12,769	\$12,769
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies Classroom Technology	4000-4999: Books And Supplies Classroom Technology	4000-4999: Books And Supplies Classroom Technology

Amount	\$15,914	\$20164	\$20164
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits 2300, 3000-3999 - Director of Partnership (20%)	3000-3999: Employee Benefits 2300, 3000-3999 – Assistant Principal (20%)Dir. Acad (5%)	3000-3999: Employee Benefits 2300, 3000-3999 – Assistant Principal (20%)Dir. Acad (5%)
Amount	\$2,101	\$2662	\$2662
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits 3000-3999 Associated Payroll Tax and Benefits	3000-3999: Employee Benefits 3000-3999 Associated Payroll Tax and Benefits	3000-3999: Employee Benefits 3000-3999 Associated Payroll Tax and Benefits
Amount	\$38,625	\$0	\$0
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1900 - Educational Technology Specialist/Assessment Coordinator (50%)	1000-1999: Certificated Personnel Salaries 1900 - Educational Technology Specialist/Assessment Coordinator (0%)	1000-1999: Certificated Personnel Salaries 1900 - Educational Technology Specialist/Assessment Coordinator (0%)
Amount	\$5,099	\$0	\$0
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits 3000-3999 Associated Payroll Tax and Benefits	1000-1999: Certificated Personnel Salaries 3000-3999 Associated Payroll Tax and Benefits	1000-1999: Certificated Personnel Salaries 3000-3999 Associated Payroll Tax and Benefits

Action 3

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

Students to be Served:

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

Location(s):

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

[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)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2c. Student data will be collected and analyzed on an ongoing basis, to inform whole group, small group, and individual instruction.
--

2018-19 Actions/Services

2c. Student data will be collected and analyzed on an ongoing basis, to inform whole group, small group, and individual instruction.
--

2019-20 Actions/Services

2c. Student data will be collected and analyzed on an ongoing basis, to inform whole group, small group, and individual instruction.
--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$19050	\$19050
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Coach (20%)	2000-2999: Classified Personnel Salaries 2300 – Dir Acad (15%) Dean (10%)	2000-2999: Classified Personnel Salaries 2300 – Dir Acad (15%) Dean (10%)
Amount	\$2,244	\$2515	\$2515
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits

Amount	\$4,025	\$4,025	\$4,025
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	4000-4999: Books And Supplies NWEA MAP	4000-4999: Books And Supplies NWEA MAP	4000-4999: Books And Supplies NWEA MAP

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2d. Differentiation and intervention will be deployed to address academic needs and ensure students develop at their optimal pace, leveraging technology as appropriate.

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

Unchanged Action

2018-19 Actions/Services

2d. Differentiation and intervention will be deployed to address academic needs and ensure students develop at their optimal pace, leveraging technology as appropriate.

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

Unchanged Action

2019-20 Actions/Services

2d. Differentiation and intervention will be deployed to address academic needs and ensure students develop at their optimal pace, leveraging technology as appropriate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$14800	\$14800
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Coach (20%)	2000-2999: Classified Personnel Salaries 2300 – Dir Ac (10%) Dean (10%)	2000-2999: Classified Personnel Salaries Instructional Coach (20%)
Amount	\$2,244	\$1954	\$1954
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits
Amount	\$29,689	\$54000	\$54000
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Interventionist (50%)	1000-1999: Certificated Personnel Salaries 1200 - Reading Interventionist (90%)	1000-1999: Certificated Personnel Salaries Reading Interventionist (50%)
Amount	\$3,919	\$7128	\$7128
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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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
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2e. Students will have regular opportunities to demonstrate their knowledge in authentic contexts, including unit projects and products as well as expositions of student work.	2e. Students will have regular opportunities to demonstrate their knowledge in authentic contexts, including unit projects and products as well as expositions of student work.	2e. Students will have regular opportunities to demonstrate their knowledge in authentic contexts, including unit projects and products as well as expositions of student work.
---	---	---

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$15914	\$15914
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Coach (20%)	2000-2999: Classified Personnel Salaries 2300 – AP (20%)	2000-2999: Classified Personnel Salaries 2300 – AP (20%)
Amount	\$2,244	\$2101	\$2101
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits

Amount	\$15,914	\$38279	\$38279
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Director of Partnership	2000-2999: Classified Personnel Salaries 2300 – Dean (20%) SL (25%)	2000-2999: Classified Personnel Salaries 2300 – Dean (20%) SL (25%)
Amount	\$2,101	\$5053	\$5053
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

2f. Teachers will have opportunities to conduct research in their own classrooms, to inform the KIPP Adelante program and model.

2f. Teachers will have opportunities to conduct research in their own classrooms, to inform the KIPP Adelante program and model.

2f. Teachers will have opportunities to conduct research in their own classrooms, to inform the KIPP Adelante program and model.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$8500	\$8500
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Coach (20%)	2000-2999: Classified Personnel Salaries 2300 – Instructional Coach (10%)	2000-2999: Classified Personnel Salaries 2300 – Instructional Coach (10%)
Amount	\$2,244	\$1122	\$1122
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Goal 3: Voice

- KIPP Adelante will promote student voice.
- KIPP Adelante will support informed, mobilized families.

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:

The traditionally underserved students and families have lacked access to strong educational opportunities, in large part because they have had their voice limited. KIPP Adelante's work in the area of Voice is targeted at this need, building agency for students and families.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The percent of students who feel they have opportunities to express themselves will increase by +1% until the goal of 80% is met, as measured by student survey.	54%	Baseline +1%, or 80%	2017-18 +1%, or 80%	2018-19 +1%, or 80%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The percent of families who feel parents are actively involved in the school will increase by +1% until the goal of 80% is met, as measured by family survey.	88%	Baseline +1%, or 80%	2017-18 +1%, or 80%	2018-19 +1%, or 80%
The percent of teachers who feel school leadership involves staff in decision making and problem solving will increase by +1% until the goal of 80% is met, as measured by family survey.	78%	Baseline +1%, or 80%	2017-18 +1%, or 80%	2018-19 +1%, or 80%
The percent of families who attend student-led conferences will increase by +1% until the goal of 80% is met, as measured by family survey.	66%	Baseline +1%, or 80%	2017-18 +1%, or 80%	2018-19 +1%, or 80%

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)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3a. KIPP Adelante will promote student voice through a variety of structures, including student government, restorative circles, advisory, and morning meetings.

2018-19 Actions/Services

3a. KIPP Adelante will promote student voice through a variety of structures, including student government, restorative circles, advisory, and morning meetings.

2019-20 Actions/Services

3a. KIPP Adelante will promote student voice through a variety of structures, including student government, restorative circles, advisory, and morning meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$48,385	\$166,398	\$166,398
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff (10%)	1000-1999: Certificated Personnel Salaries Certificated Staff (10%)	1000-1999: Certificated Personnel Salaries Certificated Staff (10%)
Amount	\$6,387	\$21,965	\$21,965
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits

Amount	\$120,000	\$0	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Staff (10%)	1000-1999: Certificated Personnel Salaries Certificated Staff (10%)	1000-1999: Certificated Personnel Salaries Certificated Staff (10%)

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3b. KIPP Adelante will utilize student-led conferences to develop student and family ownership and agency over learning.

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

Unchanged Action

2018-19 Actions/Services

3b. KIPP Adelante will utilize student-led conferences to develop student and family ownership and agency over learning.

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

Unchanged Action

2019-20 Actions/Services

3b. KIPP Adelante will utilize student-led conferences to develop student and family ownership and agency over learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,568	\$11395	\$11395
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal (10%)	1000-1999: Certificated Personnel Salaries Assistant Principal (15%)	1000-1999: Certificated Personnel Salaries Assistant Principal (15%)
Amount	\$603	\$1575	\$1575
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

3c. KIPP Adelante will employ a variety of communication tools to provide information to families in a timely manner and engage them in the school community, including the school website, social media, newsletters, and Coffee Mondays.

3c. KIPP Adelante will employ a variety of communication tools to provide information to families in a timely manner and engage them in the school community, including the school website, social media, newsletters, and Coffee Mondays.

3c. KIPP Adelante will employ a variety of communication tools to provide information to families in a timely manner and engage them in the school community, including the school website, social media, newsletters, and Coffee Mondays.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,200	\$2861	\$3,533
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Website, Social Media, Printing (20%)	5000-5999: Services And Other Operating Expenditures 5900 – Website, Social Media, Printing (20%)	5000-5999: Services And Other Operating Expenditures 5900 – Website, Social Media, Printing (20%)
Amount	\$19,778	\$0	\$0
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Home Visits	1000-1999: Certificated Personnel Salaries Home Visits	1000-1999: Certificated Personnel Salaries Home Visits
Amount	\$2,611	\$0	\$0
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits
Amount	\$3,978	\$7957	\$7957
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Director of Innovation (5%)	2000-2999: Classified Personnel Salaries 2300 – Assistant Principal (10%)	2000-2999: Classified Personnel Salaries 2300 – Assistant Principal (10%)

Amount	\$525	\$1050	\$1050
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3d. KIPP Adelante will provide parent education trainings to support college knowledge and college going, via the KIPP Through College program.

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

Unchanged Action

2018-19 Actions/Services

3d. KIPP Adelante will provide parent education trainings to support college knowledge and college going, via the KIPP Through College program.

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

Unchanged Action

2019-20 Actions/Services

3d. KIPP Adelante will provide parent education trainings to support college knowledge and college going, via the KIPP Through College program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,403	\$17500	\$17500
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	2000-2999: Classified Personnel Salaries KTC Staff (10%)	2000-2999: Classified Personnel Salaries KTC Staff (10%)	2000-2999: Classified Personnel Salaries KTC Staff (10%)
Amount	\$2,297	\$2310	\$2310
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits	3000-3999: Employee Benefits Associated Payroll Tax and Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

Goal 4: Capacity

- KIPP Adelante is an operationally-sound organization with the capacity to carry out Goals 1-3.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

KIPP Adelante must be an operationally-sound organization with the capacity to support achievement of Goals 1 – 3.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual LCFF budget revenue and expenses are aligned and accounted for on an annual basis, as measured through annual submission of the LCAP Annual Update	Met	Meet	Meet	Meet

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)

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4a. Hire, develop, and retain a certificated and classified staff to support implementation of the goals and actions.

2018-19 Actions/Services

4a. Hire, develop, and retain a certificated and classified staff to support implementation of the goals and actions.

2019-20 Actions/Services

4a. Hire, develop, and retain a certificated and classified staff to support implementation of the goals and actions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,356,620	\$1381234	\$1381234
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$449,649	\$417324	\$417324
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$445,262	\$462,309	\$462,309
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4b. Acquire and maintain books, materials, and supplies necessary to support classroom instruction and school operations.	4b. Acquire and maintain books, materials, and supplies necessary to support classroom instruction and school operations.	4b. Acquire and maintain books, materials, and supplies necessary to support classroom instruction and school operations.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year			
Amount	\$150,021	\$153681	\$153681
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

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	Unchanged Action	Unchanged Action

2017-18 Actions/Services

4c. Provide coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.

2018-19 Actions/Services

4c. Provide coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.

2019-20 Actions/Services

4c. Provide coherent operational services to facilitate smooth operations for the school site, including but not limited to business, legal, human resources, janitorial, student safety, transportation, and contract support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$972,780	\$1,193,384	\$1,193,384
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Operating Expenses	5000-5999: Services And Other Operating Expenditures Operating Expenses	5000-5999: Services And Other Operating Expenditures Operating Expenses

Action 4

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)

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4d. Maintain depreciating capital as necessary to support strong school operations.

2018-19 Actions/Services

4d. Maintain depreciating capital as necessary to support strong school operations.

2019-20 Actions/Services

4d. Maintain depreciating capital as necessary to support strong school operations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$3086	\$3086
Source	Base	Base	Base
Budget Reference	6000-6999: Capital Outlay Capital Depreciation	6000-6999: Capital Outlay Capital Outlay	6000-6999: Capital Outlay Capital Depreciation

Action 5

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)

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4e. Fund district oversight, contracted district services, and special education

2018-19 Actions/Services

4e. Fund district oversight, contracted district services, and special education

2019-20 Actions/Services

4e. Fund district oversight, contracted district services, and special education

encroachment as required to maintain a sound organization under school law and education code.

encroachment as required to maintain a sound organization under school law and education code.

encroachment as required to maintain a sound organization under school law and education code.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo Other Outgo	7000-7439: Other Outgo Other Outgo	7000-7439: Other Outgo Other Outgo

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

\$477,622

Percentage to Increase or Improve Services

23%%

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).

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$525,546

Percentage to Increase or Improve Services

22.26%

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).

KIPP Adelante will utilize funds on a school-wide basis, given the extremely high percentage of unduplicated pupils. Areas of focus are as follows:

- Certificated Staff, including salaries and benefits for:
 - o Assistant Principals and Advisors to:

o Provide support in implementation of academic and social-emotional program to improve and increase services for unduplicated pupils

o Develop student belonging, agency, and voice

o Promote a strong school culture through use of Restorative Practices
o Reading Interventionist, to support struggling readers and close achievement gap
o Teaching Staff, to provide additional time for home visits to engage with families

- Classified Staff, including salaries and benefits for:

o Instructional coaches to support academic and social-emotional program to improve and increase services for unduplicated pupils
o Director of Partnership and Innovation to support academic and social-emotional program to improve and increase services for

unduplicated pupils

o Office Staff to support with student and family communication, parent engagement, and auditing of engagement indicators
o Education Technology and Assessment Specialist, to support data-driven practice

o KIPP To College staff to support development of a college-going culture

- Materials, Services and Operating Expenses:

o Professional Development to support academic and social-emotional program to improve and increase services for unduplicated pupils

- o Classroom technology to support differentiated learning
- o Licenses for data tools and software to track student progress
- o Digital media and social media, to engage families and stakeholders

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$

%

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).

[Empty text area for descriptions]

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,217,563.00	4,200,145.50	3,932,486.00	4,217,563.00	4,218,235.00	12,368,284.00
Base	3,611,018.00	3,611,018.00	3,494,332.00	3,611,018.00	3,611,018.00	10,716,368.00
Supplemental & Concentration	606,545.00	589,127.50	438,154.00	606,545.00	607,217.00	1,651,916.00

* 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	4,217,563.00	4,200,145.50	3,932,486.00	4,217,563.00	4,218,235.00	12,368,284.00
	60.00	4,158.00	6,029.00	60.00	60.00	6,149.00
1000-1999: Certificated Personnel Salaries	1,631,941.00	1,663,981.00	1,683,850.00	1,631,941.00	1,631,941.00	4,947,732.00
2000-2999: Classified Personnel Salaries	665,967.00	616,028.50	599,049.00	665,967.00	665,967.00	1,930,983.00
3000-3999: Employee Benefits	549,789.00	546,172.00	503,532.00	549,789.00	549,789.00	1,603,110.00
4000-4999: Books And Supplies	170,475.00	170,475.00	166,046.00	170,475.00	170,475.00	506,996.00
5000-5999: Services And Other Operating Expenditures	1,196,245.00	1,196,245.00	973,980.00	1,196,245.00	1,196,917.00	3,367,142.00
6000-6999: Capital Outlay	3,086.00	3,086.00	0.00	3,086.00	3,086.00	6,172.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,217,563.00	4,200,145.50	3,932,486.00	4,217,563.00	4,218,235.00	12,368,284.00
	Supplemental & Concentration	60.00	4,158.00	6,029.00	60.00	60.00	6,149.00
1000-1999: Certificated Personnel Salaries	Base	1,381,234.00	1,381,234.00	1,476,620.00	1,381,234.00	1,381,234.00	4,239,088.00
1000-1999: Certificated Personnel Salaries	Supplemental & Concentration	250,707.00	282,747.00	207,230.00	250,707.00	250,707.00	708,644.00
2000-2999: Classified Personnel Salaries	Base	417,324.00	417,324.00	449,649.00	417,324.00	417,324.00	1,284,297.00
2000-2999: Classified Personnel Salaries	Supplemental & Concentration	248,643.00	198,704.50	149,400.00	248,643.00	248,643.00	646,686.00
3000-3999: Employee Benefits	Base	462,309.00	462,309.00	445,262.00	462,309.00	462,309.00	1,369,880.00
3000-3999: Employee Benefits	Supplemental & Concentration	87,480.00	83,863.00	58,270.00	87,480.00	87,480.00	233,230.00
4000-4999: Books And Supplies	Base	153,681.00	153,681.00	150,021.00	153,681.00	153,681.00	457,383.00
4000-4999: Books And Supplies	Supplemental & Concentration	16,794.00	16,794.00	16,025.00	16,794.00	16,794.00	49,613.00
5000-5999: Services And Other Operating Expenditures	Base	1,193,384.00	1,193,384.00	972,780.00	1,193,384.00	1,193,384.00	3,359,548.00
5000-5999: Services And Other Operating Expenditures	Supplemental & Concentration	2,861.00	2,861.00	1,200.00	2,861.00	3,533.00	7,594.00
6000-6999: Capital Outlay	Base	3,086.00	3,086.00	0.00	3,086.00	3,086.00	6,172.00
7000-7439: Other Outgo	Base	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	103,760.00	103,285.00	86,797.00	103,760.00	103,760.00	294,317.00
Goal 2	269,774.00	269,774.00	243,622.00	269,774.00	269,774.00	783,170.00
Goal 3	233,011.00	216,068.50	227,735.00	233,011.00	233,683.00	694,429.00
Goal 4	3,611,018.00	3,611,018.00	3,374,332.00	3,611,018.00	3,611,018.00	10,596,368.00

* 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					