

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kairos Public School Vacaville Academy

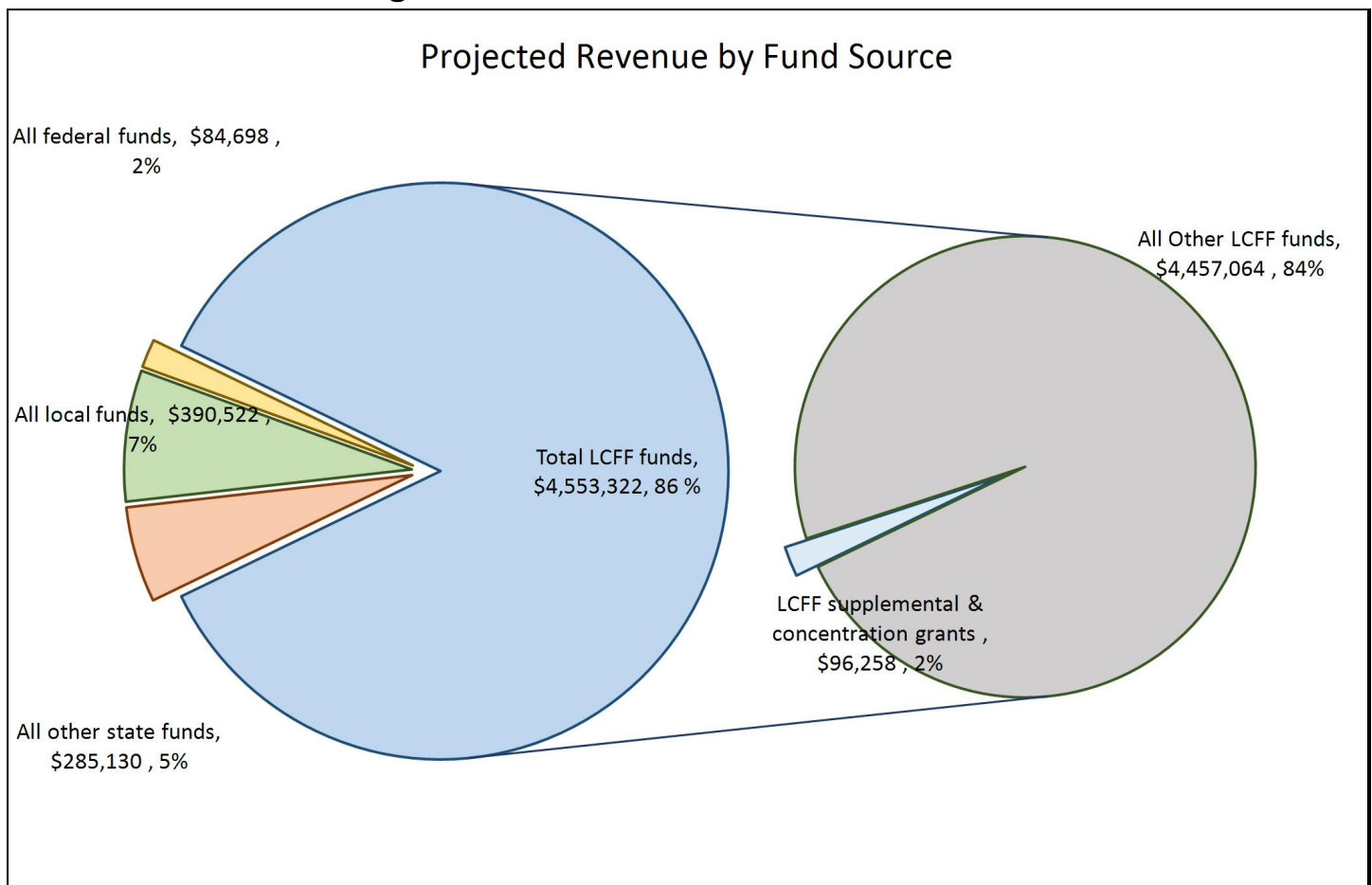
CDS Code: 48 70573 0129494

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

LEA contact information: Jared Austin, Executive Director

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

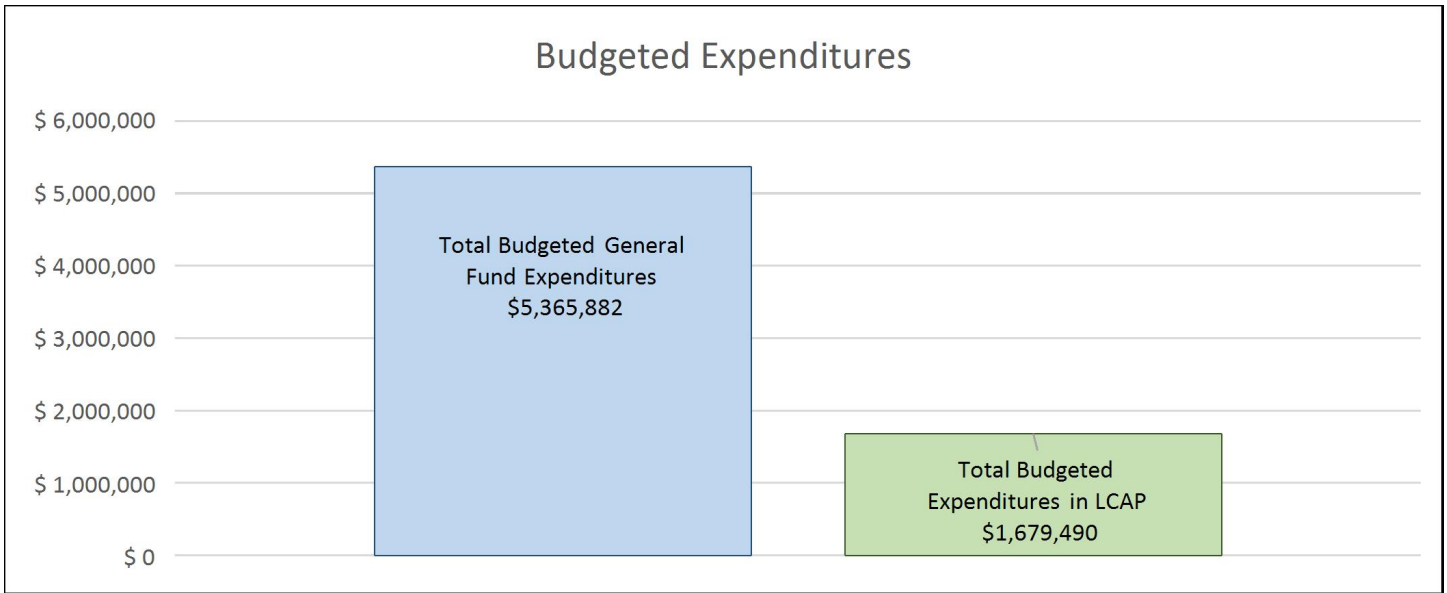


This chart shows the total general purpose revenue Kairos Public School Vacaville Academy expects to receive in the coming year from all sources.

The total revenue projected for Kairos Public School Vacaville Academy is \$5,313,672, of which \$4,553,322 is Local Control Funding Formula (LCFF), \$285,130 is other state funds, \$390,522 is local funds, and \$84,698 is federal funds. Of the \$4,553,322 in LCFF Funds, \$96,258 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 Kairos Public School Vacaville Academy plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

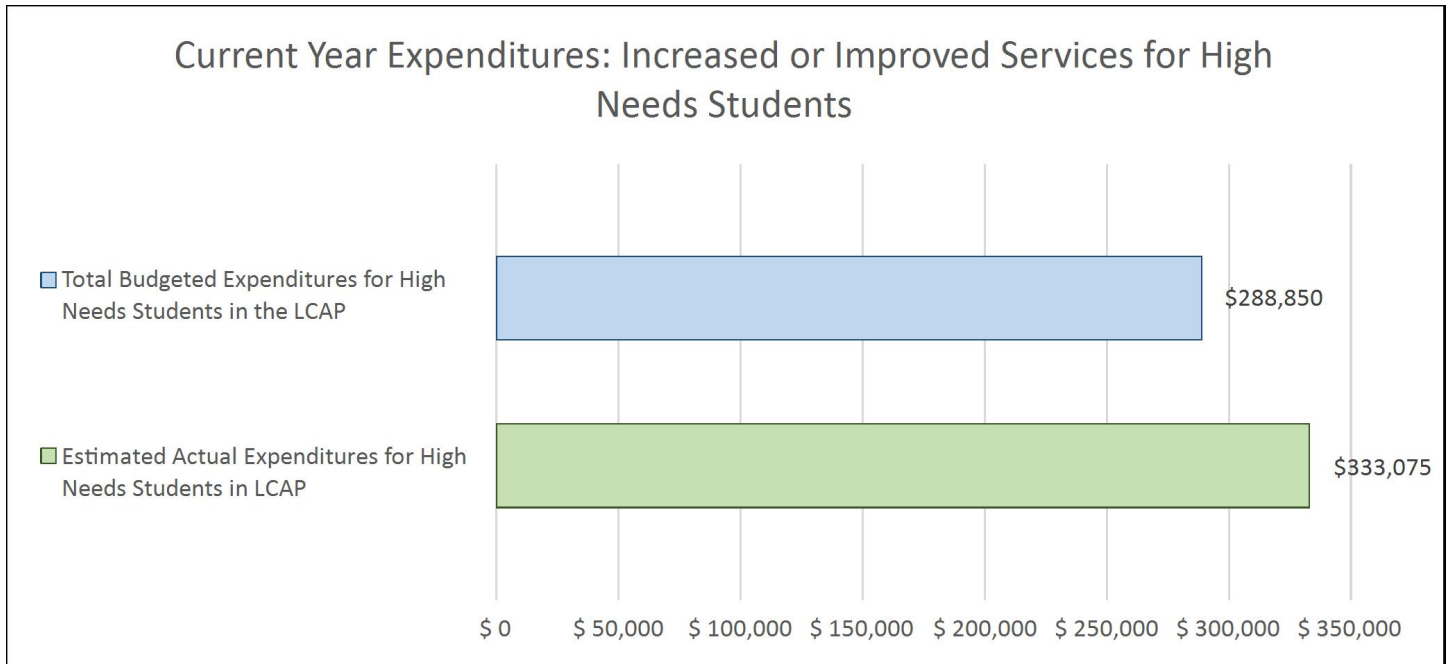
Kairos Public School Vacaville Academy plans to spend \$5,365,882 for the 2019-20 school year. Of that amount, \$1,679,490 is tied to actions/services in the LCAP and \$3,686,392 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2019-20, Kairos Public School Vacaville Academy is projecting it will receive \$96,258 based on the enrollment of foster youth, English learner, and low-income students. Kairos Public School Vacaville 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, Kairos Public School Vacaville Academy plans to spend \$362,742 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 Kairos Public School Vacaville Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Kairos Public School Vacaville 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, Kairos Public School Vacaville Academy's LCAP budgeted \$288,850 for planned actions to increase or improve services for high needs students. Kairos Public School Vacaville Academy estimates that it will actually spend \$333,075 for actions to increase or improve services for high needs students in 2018-19.

2019-20

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)

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

LEA Name	Contact Name and Title	Email and Phone
Kairos Public School Vacaville Academy	Jared Austin Executive Director	jaustin@kairospublicschools.org (916) 417-9414

2017-20 Plan Summary

The Story

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

INTRODUCTION TO KAIROS PUBLIC SCHOOL VACAVILLE ACADEMY:

Overview
 Kairos Public Schools (KPS) offers two academic programs, a transitional Kindergarten through eighth grade site-based program and a K-8 Home School program in Vacaville, California. The KPS curriculum is grounded in the Common Core State Standards and the Content Standards for California Public Schools for a college preparatory program and designed to meet the needs of a variety of learners. The transitional Kindergarten through eighth grade charter school offers a rigorous standards-based program embracing the philosophy of innovation and classical education models. KPS is committed to inspiring and mentoring all learners to become responsible, critical thinking global leaders.

The KPS team understand the need for the charter school to continuously focus on increasing learning and achievement. As a charter school and a community of stakeholders, we are dedicated to implementing innovative approaches and interactions regarding student learning. We are committed to offering quality education for all students. Our successful operation provides concrete evidence of our ability to implement a culture of academic and organizational excellence in education. KPS staff are highly qualified and hard working. KPS is a professional team exemplifying optimism for charter school opportunities and an unswerving enthusiasm to prepare students to be tomorrow's leaders.

Mission:
 Kairos Public Schools is committed to empowering a generation of learners to think critically, analyze and apply knowledge strategically, and utilize relevant tools to interact thoughtfully within a global community.

Educational Philosophy

Many ideas from the global community shape the definitions of an “educated person” in the 21st century. Touching the past with care and respect, while pushing the boundaries of conventional thinking to invent the future, have always been a part of the American experience. A complex diversity of cultures, and the importance of discovery, change, and growth are key elements, which are deeply engrained within our communities and national characteristics. As educators, given this paradigm, the challenges we face going into the next century are not problems, but widely expanded possibilities. This is the entrepreneurial spirit and thought that has infused American “know-how” for generations; and has defined the spirit and definition of KPSVA’s “educated person” in the 21st century. KPS students will become 21st century learners through the implementation of the school’s educational philosophy and adherence to a rigorous, standards-based curriculum rooted in classical education models and infused with 21st century communication and technology skills. This will allow students to successfully progress to face rigorous secondary and post-secondary programs, career challenges and compete and live in a global society. Classroom environments will align with the real world, by implementing instructional strategies and teaching and learning tools students would authentically encounter or utilize in their daily lives. Students will be challenged to see connections from their classroom environment to the real world, across disciplines, and between the past, present and future in order to make sense of their world and act within it creatively and successfully.



LCAP Highlights

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

In keeping with Kairos Public School's Strategic Plan and mission to empower a generation of learners to think critically, analyze and apply knowledge strategically, and utilize relevant tools to interact thoughtfully within a global community, three overarching goals have guided the development of the best practices, actions, services, and budget allocations in the LCAP. A robust system of professional development continues to support our work and continuous growth in these areas:

Goal 1: Kairos scholars academic performance will improve, as measured by yearly state and local assessments, and through the refining of curriculum and instructional practices.

Goal 2: Kairos will maintain a culture of accountability, as measured by Attendance Data, Suspension and Expulsion Data, local stakeholder surveys and by increasing parental involvement through a Parent Advisory Council

Goal 3: Kairos will prepare students for the 21st century by ensuring that students are college and career ready through state required course work and courses that meet the mission and vision of the academies Key

LCAP actions to support these areas include targeted interventions and supports through robust Multi-tiered Systems of Support, family engagement and parents workshops and a parent advisory council, professional development in NGSS, Math, ELD, and Special Education teaching strategies, and implementation of data dashboards. These represent focused and accountable approaches to goal implementation and progress measurement.

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

Kairos Public School Vacaville Academy has many reasons to celebrate successes of student achievement. Performance is ranked on a color scale (According to the California Department of Education Dashboard system) (: blue=very high; green=high; yellow=medium; orange=low; red=very low. In addition, subgroups of scholars have improved through our instructional program.

English Language Arts

- * 3rd through 8th grade scholars percentage who met or exceeded increased by 14%
- * 3rd grade = 67.93% Met or Exceeded
- * 4th grade = 68.97% Met or Exceeded
- * 5th grade = 71.93% Met or Exceeded
- * 6th grade= 75.72% Met or Exceeded
- * 7th grade = 64.52% Met or Exceeded
- * 8th grade = 81.13% Met or Exceeded
- * Socioeconomically disadvantaged students increased by 17%
- * Hispanic students increased by 22%
- * Students with two or more races increased by 11%
- * Students with disabilities increased by 12%

Math

- * 3rd through 8th grade scholars percentage who met or exceeded increased by 10%
- * 3rd grade = 67.92% Met or Exceeded
- * 4th grade = 63.79% Met or Exceeded
- * 5th grade = 57.89% Met or Exceeded
- * 6th grade= 69.35% Met or Exceeded
- * 7th grade = 51.62% Met or Exceeded

- * 8th grade = 56.6% Met or Exceeded
- * Socioeconomically disadvantaged students increased by 9%
- * Hispanic students increased by 9%
- * Students with two or more races increased by 1%
- * Students with disabilities increased by 9%

Suspension rate:

- * The California Data Quest shows the suspension data from 2015-16. The data shown does show a decline in the suspension data.
- * 2015-2016- Suspension Rate 2%
- * 2016-2017- Suspension Rate 1.4%
- * 2017-2018 - Suspension Rate 1.0%

Attendance Rate

- * The California Data Quest shows the attendance data from 2015-16. The data shown does show an increase in the attendance data.
- * 2015-2016 - Attendance Rate 97.1%
- * 2016-2017 - Attendance Rate 96.6%
- * 2017-2018 - Attendance Rate 97.23%

Kairos Public Schools was recognized nationally by the Partnership for 21st Century Learning (P21) for being a 21st Century Exemplar school and recognized by the California Department of Education (CDE) and the California Judicial Council for a Civic Learning Award of Merit. These distinctions reflect the holistic approach to learning that Kairos provides.

Kairos is working on strengthening our Response to Intervention process to further support scholars identified as needing additional supports. Staff have been added to create more intervention time blocks within the school day.

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

Overall, Kairos Public Schools (KPS) meets or exceeds state academic performance on the LCFF Evaluation Rubrics. Further analysis of academic performance among the school's subgroups indicates KPS has more to do in supporting our Economically Disadvantaged Scholars (yellow) in Mathematics. In addition, we are working to ensure the CAASPP participation rate for all scholars including those with special needs is greater or equal to 95%.

Based on feedback from external reviewers of Kairos, the need to develop internal data dashboards to track and monitor academic progress at all grade levels is an identified need. The team will be working on developing Grade Level Benchmarks for Beginning of the Year, Middle of the Year and End of the Year data. Based on the data monitoring, intervention groups for all subgroups will be implemented.

KPS's own self-analysis has determined a desire to implement a comprehensive system for Social and Emotional Learning including restorative justice practices to help support our culture and climate and to ensure appropriate behavior on campus in order to minimize students distractions on learning.

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

Performance gaps based on California School Dashboard, local self-assessments and stakeholder input:

ELA

Student Group % of Met or Exceeded Change from Previous Year

Socio-Economically Disadvantaged 61% +17%

Students with Disabilities 42% +12%

Hispanic or Latino 63% + 22%

Two or More Races 80% +11%

White 69% + 12%

Analysis: All student groups improved in ELA; however there is a discrepancy between the performance of White students 69% met or exceeded standards and students with disabilities 42% met or exceeded standards

Math

Student Group % of Met or Exceeded Change from Previous Year

Socio-Economically Disadvantaged 44% +9%

Students with Disabilities 24% +9%

Hispanic or Latino 50% + 9%

Two or More Races 70% +1%

White 61% + 15%

Analysis: All student groups improved in Math; however there is a discrepancy between the performance of White students 61% met or exceeded standards and students with disabilities 24% met or exceeded standards

English Language Arts:

- School wide professional development focused on Co-Teaching models and inclusion practices for students with special needs.

* Kairos will be implementing new vertically aligned Units of Study in grades K-5 next year.

Math:

- Kairos is implementing a new math curriculum with adaptive learning and support structures.

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.

N/A Kairos has not been identified for Continuous School Improvement (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.

N/A Kairos has not been identified for Continuous School Improvement (CSI)

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.

N/A Kairos has not been identified for Continuous School Improvement (CSI)

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

Kairos scholars academic performance will improve, as measured by yearly state and local assessments, through the refining of curriculum and instructional practices and a well-maintained learning environment

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 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 1:

- * Teacher in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching
- * Every pupil in the school has sufficient access to the standards-aligned instructional materials
- * The LCAP addresses the degree to which school facilities are maintained in good repair

Priority 2:

- * 100% of core subjects will have state board adopted academic content and performance standards implemented
- * The program and services will enable English Learners to access state standards and the English Learner Development Standards for purposes of gaining academic content knowledge and English Language Proficiency

Priority 4:

- * Annual ELA & Math, Science SBAC statewide assessment results will be above state averages
- * Academic Performance Index; NA
- * Percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements or the programs of study that align with state board approved career technical educational standards and frameworks; NA
- * The percentage of English Learner pupils who make progress toward English proficiency as measured by CELDT
- * English Language Reclassification rate
- * The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; NA
- * The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness; NA

Priority 8:

- * If available, for courses described under Sections 51210 and 51220(a)-(i), as applicable

Actual

Priority 1:

Basic

- A. All the staff (100%) at Kairos were appropriately assigned and fully credentialed in the subject areas and for the pupils they taught during the 2018-2019 school year. Goal Met.
- B. All the students in the school had sufficient access to standards aligned instructional materials. Goal met.
- C. School facilities have been maintained and in good repair with joint efforts from the school's custodial staff as well as the Districts maintenance department. Goal met.

Priority 2:

Implementation of State Standards

- A. Through a combination of Professional Development offerings, all staff were provided with some form of Professional development during the 2018-2019 school year. In addition to the PD's, Kairos has Instructional Leadership Team members that supports the teachers in implementing Standards as well as conducts classroom observations and model lessons. 100% of teachers will receive continued training in Common Core State Standards and Next Generation Science Standards instructional practices/curricula. Goal met.
- B. Kairos students did continue to receive English Language Development instruction. In addition, a team of Kairos teachers participated in ELD integrated model professional development.

Priority 4:

A. Statewide Assessments

The percentage of students in ELA and Math in grades 3-8, and Science in grades 5 and 8 increased by the following annual growth targets as determined by the SBAC:

All students ELA: 72% an increase of 14%
English Language Learners: N/A
Socioeconomically Disadvantaged: 61%
Hispanic or Latino: 63%
Special Education: 42%

All Students: goal was met.

English Learners: Goal was not met due to not enough EL students identified

Expected

18-19

Priority 1:

- * Maintain 100% of credentialed teachers in core content areas
- * Maintain Facilities in Good Repair

Priority 2:

Maintain 100% of core subjects will have state board and Kairos board adopted academic content and performance standards implemented

Priority 4:

- * Increase English Languages Arts increase percentage of meeting or exceeding standard by 5%
- * Increase Math percentage of meeting or exceeding by 2%
- * School wide Science CAST performance will be at or above state average
- * English learners will make progress of one or more levels on the ELPAC or other assessment

Priority 8:

- * Maintain 100% of students access to a broad course of study

Actual

Hispanic: goal was met
Special Education: goal was met

All Students Math: 61% an increase of 10%
English Language Learners: N/A
Socioeconomically Disadvantaged: 44%
Hispanic or Latino: 50%
Special Education: 24%

All Students: goal was met.
English Learners: Goal was not met due to not enough EL students identified
Hispanic: goal was met
Special Education: goal was met

CAST Science All 5th Grade and 8th Grade Students:
No Results were released by CDE

B. The Academic Performance Index is no longer a measure used by the California Department of Education. It has been replaced by the Dashboard.

C. F. G. This is not addressed at the TK-8th grade level.

D. No students were reclassified this year

Priority 8:

A. Broad Course of Study

All students completed courses with an average gain of one grade level per year.

Expected

Baseline

Priority 1:

- * 100% Teachers Credentialed in Core Subject areas
- * Facilities in Good Repair

Priority 2:

100% of core subjects will have state board adopted academic content and performance standards implemented

Priority 4:

- * English Language Arts Dashboard average 17.3 points above standard
- * Math Dashboard average is 3.1 below standard
- * Science no data available at this time
- * 1 reclassifications in 2016-2017

Priority 8:

- * 100% of students have access to a broad course of study

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Fully Embed Common Core Standards/NewScience Standards Into Instructional Strategies (DoK, Skills and Aptitudes, Assessments)around instructional design strategies and curriculum development</p> <ul style="list-style-type: none"> * Transition to Next Generation Science Standards (NGSS) * Further expand math curriculum into 7th grade 	<ul style="list-style-type: none"> * 10 Professional Development Days dedicated to staff training * Instructional Leadership Team facilitated Team meeting addressing grade level benchmarks, testing schedules, analyzing performance data * Staff sent to outside Professional Development * All new teachers were provided with an induction mentor 	<p>Teacher Training 1000-1999: Certificated Personnel Salaries Base \$75,570</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Supplemental \$23,616</p>	<p>Teacher Training 1000-1999: Certificated Personnel Salaries Base \$75,570</p> <p>Conferences 5000-5999: Services And Other Operating Expenditures Supplemental \$15,750</p>

* Utilize Internal Data Dashboard s and internal assessment data to drive instructional strategies
 * Expand Response to Intervention Strategies

* Staff are provided CAASPP, CAST, ELPAC training
 * Training for Physical Fitness Testing
 * Staff training for CAASPP Interim Assessments

BTSA Induction Support 1000-1999: Certificated Personnel Salaries Supplemental \$15,750

BTSA Induction Support 1000-1999: Certificated Personnel Salaries Supplemental \$10,000

GLAD Training 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000

GLAD Training 5000-5999: Services And Other Operating Expenditures Supplemental \$0

iReady/Math 5000-5999: Services And Other Operating Expenditures Base \$3,000

iReady/Math 5000-5999: Services And Other Operating Expenditures Base \$3,000

Action 2

Planned Actions/Services
 Design a Framework (distinguishing practices) for Authentic Teaching, Learning, and Assessment at KPS and within Academies
 * Site-visit scheduled to be considered for 21st Century Exemplar Program. A National Recognition.
 * Further Develop Civic Engagement Curriculum and Instruction
 * Expand upon middle school learning showcase opportunities

Actual Actions/Services
 All the staff (100%) at Kairos were appropriately assigned and fully credentialed in the subject areas and for the pupils they taught during the 2018-2019 school year.

Budgeted Expenditures
 Provide Professional Development & Understanding by Design Unit Planning 1000-1999: Certificated Personnel Salaries Base \$18,596

Estimated Actual Expenditures
 Provide Professional Development & Understanding by Design Unit Planning 1000-1999: Certificated Personnel Salaries Base \$23,616

Action 3

Planned Actions/Services
 3. Create opportunities for educators to have collaborative conversations for reimagining and

Actual Actions/Services
 * Renaissance Learning Star Assessments given in September, January and May

Budgeted Expenditures
 New curriculum materials 4000-4999: Books And Supplies Lottery \$90,700

Estimated Actual Expenditures
 New curriculum materials 4000-4999: Books And Supplies Lottery \$132,429

connecting teaching and instruction across subject areas and grade levels
 * Expand staff-led workshops to share best practices
 * Provide more outside Professional Development to learn best practices
 * Expand the Train the trainer professional development opportunities.

- * DRA Reading Assessments given 3X per year
- * Envision Math Curriculum purchased and implemented
- * Purchased Lucy Calkins Units of Study in grades K-5 for Writing
- * Teacher Peer Observation weeks held in October and March
- * IXL Training
- * Interim Block Assessment Training
- * CAST Training
- * CAASPP Training
- * ELPAC Training
- * Physical Fitness Training

Instructional Support Software 5800: Professional/Consulting Services And Operating Expenditures Base \$72,000

Instructional Support Software 5800: Professional/Consulting Services And Operating Expenditures Base \$52,325

Action 4

**Planned
Actions/Services**

4. Emphasize Communication and collaboration within the school and with outside communities (including global communities) to problem-solve and develop teamwork skills.

**Actual
Actions/Services**

- * 4 Professional Development days were dedicated to intervention training and special education inclusion practices
- * Staff sent to CPI training
- * Staff training provided by the SELPA
- * Participation in SELPA Steering Meeting
- * Participation SELPA CEO Council meetings

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

Provide Professional Development & Understanding 1000-1999: Certificated Personnel Salaries Base \$4,812

Action 5

**Planned
Actions/Services**

**Actual
Actions/Services**

- * Custodial Cleaning Schedule
- * Maintenance and Operations plan
- * MOU with VUSD for Maintenance and Operations
- * Implementation of yearly campus safety checklist

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

Maintenance and Ops 2000-2999: Classified Personnel Salaries Base \$176,030

Action 6

* Teachers and administration sent to outside Professional Development workshops on ELD strategies, ELPAC training.

Provide Professional Development & Understanding
1000-1999: Certificated
Personnel Salaries Base \$6,616

Action 7

* 4 Professional Development days were dedicated to Multi-Tiered Systems of Support (MTSS) and special education inclusion practices
* Teachers, Administration and Paraprofessionals participated in SELPA workshops, Steering Committee Meetings and CEO council meetings.
* Increased FTE for Psychologist to .25 FTE
* Increased FTE for Speech Pathologist .25 FTE
* Increased FTE for Speech and Language Assistant .25 FTE
* Hired additional Paraprofessionals 1 FTE

Provide Professional Development & Understanding
1000-1999: Certificated
Personnel Salaries Base \$68,095

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.

Staff has continued to implement with fidelity a strong MTSS model. Staff has received professional development to support implementation and monthly team meetings are held to discuss students of concern and form interventions. Training and coaching in the areas of the common core standards, academic conferencing, and ELD strategies have been provided. The integration of science in cross subject areas continues to be implemented in the classes and will continue to be an area of focus. The focus on strong inclusion practices will continue through ongoing professional development.

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

Kairos saw an increase in CAASPP ELA students meeting or exceeding the standard by 14% for all students, increase of 12% for students with disabilities, and a 17% increase for economically disadvantaged students. Teachers are implementing the MTSS strategies with fidelity and lessons are aligned to the State Standards. Teachers have developed instructional materials with differentiation as needed, including training on Understanding by Design (UBD) Curriculum frameworks. ELD strategies are used in the classroom to be able to help all students. This year, Kairos implemented and continues to refine more intervention strategies and resources for scholars. Overall, the actions and services implemented were effective in helping Kairos progress in meeting this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Action 1: It was decided by administration to not focus on GLAD training for teachers, but to further refine our Understanding By Design Units. Thus, the Glad costs were not expended.

For Action 3: The Kairos Innovative Scholars Program grew by nearly 30 additional scholars, thus there was an increase of \$41,729 was expended over what was budgeted

For Action 5: This was a new action implemented this year to more clearly show the investment made in maintaining a clean and safe campus. Thus, the action shows the salary and MOU cost of \$176,030 to support the maintenance operations on campus.

For Action 7: This action was new to more clearly show the investment made in Professional Development to support Multi Tiers of Systems of Support (MTSS). The cost was \$68,095.

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.

Through the attendance and support of the Solano County Office of Education and CDE trainings on effective LCAPs this goal, actions and services were modified to make them more clear, measurable and aligned to state priorities. We added 5 more actions and services to the goals to improve academic performance for all students and subgroups in an environment conducive to learning. We feel these changes in planned actions and services and in actual actions and services provide more clarity in how we are meeting this goal.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Kairos will maintain a culture of accountability, as measured by Attendance Data, Suspension and Expulsion Data, local stakeholder surveys and by increasing parental involvement through a Parent Advisory Council

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 3:

- * Monthly Parent Advisory Council meetings
- * Special Programs Open Houses and Conferences.
- * Annual Parent/Guardian Survey

Priority 5:

- * Attendance Rates
- * Chronic Absenteeism rates
- * Middle School Drop Out Rates
- * High School Drop Out rates (N/A)
- * High School Graduation Rates (N/A)

Priority 6:

- * Suspension Rates
- * Expulsion rates
- * Annual Parent/Guardian Survey
- * Annual Staff Survey
- * Emergency Drills

Actual

- * 12 Parent Advisory Meetings per year
- * 2 Annual Stakeholders night per year
- * 4 Special Programs Open Houses and Conferences per year
- * 1 Annual Parent Survey for the Elm Campus
- * 1 Annual Parent Survey for KISP

Priority 5:

- * Chronic Absenteeism Rates = 3.5%
- * Attendance Rates = 97%
- * Middle School Drop Out Rates 0%
- * High School Drop Out rates (N/A)
- * High School Graduation Rates (N/A)

Priority 6:

- * Suspension Rates = 1%
- * Expulsion rates = 0%
- * Annual Parent/Guardian Survey Reflect 92% school safety satisfaction
- * Annual Staff Survey Reflect 92% school safety satisfaction
- * Emergency Drills 10 per year

Expected

18-19

- * 10 Parent Advisory Meetings per year
- * 1 Annual Stakeholders night per year
- * 4 Special Programs Open Houses and Conferences per year
- * 1 Annual Parent Survey

Priority 5:

- * Chronic Absenteeism Rates = 3.5%
- * Attendance Rates = 97%
- * Middle School Drop Out Rates 0%
- * High School Drop Out rates (N/A)
- * High School Graduation Rates (N/A)

Priority 6:

- * Suspension Rates = 1%
- * Expulsion rates = 0%
- * Annual Parent/Guardian Survey Reflect 92% school safety satisfaction
- * Annual Staff Survey Reflect 92% school safety satisfaction
- * Emergency Drills 10 per year

Baseline

Priority 3:

- * 10 Parent Advisory Meetings per year
- * 1 Annual Stakeholders night per year
- * 4 Special Programs Open Houses and Conferences per year
- * 1 Annual Parent Survey

Priority 5:

- * Chronic Absenteeism Rates = 3.7%
- * Attendance Rates = 97%
- * Middle School Drop Out Rates 0%
- * High School Drop Out rates (N/A)
- * High School Graduation Rates (N/A)

Priority 6:

- * Suspension Rates = 1%
- * Expulsion rates = 0%
- * Annual Parent/Guardian Survey Reflect 90% school safety satisfaction
- * Annual Staff Survey Reflect 90% school safety satisfaction
- * Emergency Drills 10 per year

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Engage all stakeholders in KPSVA mission and goals and the school ESLRs * Monitor weekly student absences and make parent contact for absences of 5 or more. A parent conference will be held at absence 10 or more. * Monitor Suspension data monthly and create an action plan for scholars with 1 or more suspensions * Increase use of the Internal Data Dashboards and Internal Assessments * Administer annual Parent and staff surveys	* Implementation of Kairos APP for mobile devices * Implementation of Edulink Communication system * Implementation of Google Classroom * Weekly posts on Instagram, Facebook and Twitter * Monthly Parent Newsletters * Text Message Remind system * Website updates * Classroom newsletters * Parent Advisory Council Meeting * Parent Universities (Night time meetings) * Open Enrollment Communication Plan	Student Support Services 1000-1999: Certificated Personnel Salaries Supplemental \$26,332 After School Support 4000-4999: Books And Supplies Base \$1,000 SST/Academic Coaching 1000-1999: Certificated Personnel Salaries Base 35,129 Spanish 1000-1999: Certificated Personnel Salaries Base \$0	Student Support Services 1000-1999: Certificated Personnel Salaries Supplemental \$39,044 After School Support 4000-4999: Books And Supplies Base \$1,000 SST/Academic Coaching 1000-1999: Certificated Personnel Salaries Base 35,290 Spanish 1000-1999: Certificated Personnel Salaries Base \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development, support and resources to staff to achieve school ESLRs * Provide outside Professional Development for NGSS and CAASPP testing * Provide Internal Professional Development that is staff-led and outside speakers.	* Administration attendance at all PAC meeting	Annual Step Increase 1000-1999: Certificated Personnel Salaries Base \$195,688 Implementation of Classified Salary Schedule 2000-2999: Classified Personnel Salaries Base \$42,205	Annual Step Increase 1000-1999: Certificated Personnel Salaries Base \$195,688 Implementation of Classified Salary Schedule 2000-2999: Classified Personnel Salaries Base \$42,205

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Cultivate shared ownership of learning and behavioral results for all stakeholders in order to maintain an inclusive and safe learning environment.</p>	<ul style="list-style-type: none"> * Administration monitors weekly attendance reports * Administration send letters of notification weekly for students who have missed 3,5, and 10 full school days * Administration holds parent conferences regarding attendance as necessary * Administration solicits rewards incentives from local community organizations and Parent Advisory Council * Administration holds rewards events for perfect attendance * Teachers have implemented in-class reward incentives for attendance. 	<p>All Staff PD 1000-1999: Certificated Personnel Salaries Base \$75,579</p> <p>Workshops 5000-5999: Services And Other Operating Expenditures Supplemental \$22,000</p> <p>BTSA Support 1000-1999: Certificated Personnel Salaries Supplemental 13,000</p> <p>Instructional Support Staff 2000-2999: Classified Personnel Salaries Base \$33,512</p> <p>Response to intervention training 1000-1999: Certificated Personnel Salaries Base \$4,514</p> <p>Special Education Support Strategies 5800: Professional/Consulting Services And Operating Expenditures Special Education \$5,000</p>	<p>All Staff PD 1000-1999: Certificated Personnel Salaries Base \$75,579</p> <p>Workshops 5000-5999: Services And Other Operating Expenditures Supplemental \$6,291</p> <p>BTSA Support 1000-1999: Certificated Personnel Salaries Supplemental 9,000</p> <p>Instructional Support Staff 2000-2999: Classified Personnel Salaries Base \$32,866</p> <p>Response to intervention training 1000-1999: Certificated Personnel Salaries Base \$4,538</p> <p>Special Education Support Strategies 5800: Professional/Consulting Services And Operating Expenditures Special Education \$15,005</p>

Action 4

	<ul style="list-style-type: none"> * Administration monitors weekly attendance reports, monitors behavior and academics * Administration send letters of notification for students with excessive absences, behavioral infractions and low academics 		<p>Student Support Services 1000-1999: Certificated Personnel Salaries Base \$11,584</p>
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- * SST meetings are held as needed to address Attendance, Behavior and Academics
- * Administration holds parent conferences regarding attendance, behavior and academics as needed.
- * Training is provided to staff on Social and Emotional Learning
- * Students have been trained on effective restorative justice practices
- * Staff have been trained on MTSS strategies

Action 5

- * Kairos administered an Elm Campus survey for parents.
- * Kairos administered a KISP program survey for parents
- * Kairos administered a staff survey to gather feedback

Student Support Services 1000-1999: Certificated Personnel Salaries Base \$5,015

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.

Kairos believes in order for students to progress in their learning, they must be in the classroom getting high quality instruction. For this reason, Kairos desires to have low Suspension, Expulsion and Attendance rates by creating Multi-Tiered systems of support to engage students and parents on the importance of attendance, to equip students with the necessary skills to resolve conflict and to support and scaffold students struggling academically. Teachers and Administration believe in the strength of having positive relationships with families and scholars to help ensure student success.

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

Kairos saw a decrease in Suspension Rates from 2017 to 2018 by .7%. In addition, Kairos saw a decrease in chronic absenteeism from 2017 to 2018 by 1.6%. Kairos also saw an overall increase in attendance by 1%. Through the implementation of MTSS

strategies, Kairos saw an increase in students with disabilities identified through SSTs and referrals for 504 and IEPs. Kairos through data monitoring also developed a new after school intervention group to support students who nearly meet math standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Action 1: There was an increase in expenditures of \$12,712 due to additional increased hours for staff to implement new communication and outreach plans to engage the parents and community.

For Action 3: There was a decrease in expenditures of \$15,709 due to not attending as many external workshops as projected. In addition, Action 3 had an increase of \$10,000 in contracted services to support students with disabilities.

For Action 4: This was a new action this year not previously budgeted to more clearly show the efforts and costs of increasing student attendance. This amount was an increase of \$11, 584.

For Action 5: This was a new action this year not previously budgeted to more clearly show efforts to engage parents within Kairos. This amount was an increase of \$5,015.

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.

Through the attendance and support of the Solano County Office of Education and CDE trainings on effective LCAPs this goal, actions and services were modified to make them more clear and measurable. The changes can be found on the LCAP Goals and Annual Update Sections.

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

Kairos will prepare students for the 21st century by ensuring that students are college and career ready through state required course work and courses that meet the mission and vision of the academies.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 7:

- * Course catalog meets state required and board approved coursework
- * Course completion data

18-19

Priority 7:

- * English Language Arts Dashboard average 20 points above standard
- * Math Dashboard average is 1 below standard
- * Science no data available at this time
- * 1 reclassifications in 2016-2017
- * SocioEconomically Disadvantaged 49% met or exceeded state standards for ELA
- * Special Education 33% met or exceeded for ELA
- * 100% of students will complete courses

Actual

Priority 7:

- * English Language Arts Dashboard average 37.8 points above standard, an increase of 17.8 points.
- * ELA CAASPP Results:
 - All Students 72%
 - Hispanics: 63%
 - African American: N/A
 - Economically Disadvantaged: 61%
 - Special Education: 42%
 - English Learners: N/A
- * Math Dashboard average is 9.4 above standard, an increase of 12.5 points
 - All Students 61%
 - Hispanics: 50%
 - African American: N/A
 - Economically Disadvantaged: 44%
 - Special Education: 24%
 - English Learners: N/A
- * Science no data available at this time
- * No Reclassifications due to the transition from CELDT to ELPAC
- * 100% of students completed courses described under sections 51210 and 51220 (a)-(i), as applicable

Expected

Actual

Baseline

Priority 7:

- * English Language Arts Dashboard average 17.3 points above standard
- * Math Dashboard average is 3.1 below standard
- * Science no data available at this time
- * 1 reclassifications in 2016-2017
- * SocioEconomically Disadvantaged 44% met or exceeded state standards for ELA
- * Special Education 30% met or exceeded for ELA
- * 100% of students will complete courses described under sections 51210 and 51220 (a)-(i), as applicable

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
Prepare all students to be college and/or career ready for the 21st Century	<ul style="list-style-type: none"> * Administration provided Professional Development on NGSS * Teachers were sent to outside NGSS trainings * The Middle School added a STEAM course to support the transition to NGSS standards * Staff were trained on Interim Block Assessments and the analysis of student data to guide instruction * Envision Math training was provided to staff * Envision Math Curriculum purchased * KISP Curriculum Purchased 	Counseling Staff 1000-1999: Certificated Personnel Salaries Supplemental \$26,476	Counseling Staff 1000-1999: Certificated Personnel Salaries Supplemental \$39,327
		Instructional Technology Equipment 4000-4999: Books And Supplies Lottery \$30,000	Instructional Technology Equipment 4000-4999: Books And Supplies Lottery \$22,589
		Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$26,100	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$22,000
		Technology Infrastructure 5800: Professional/Consulting Services And Operating Expenditures Base \$17,000	Technology Infrastructure 5800: Professional/Consulting Services And Operating Expenditures Base \$18,036

- * KISP Science workshops implemented
- * IXL training was provided to staff
- * Staff developed grade level performance benchmarks
- * Mystery Science subscription was purchased
- * Discovery Education subscription was purchased
- * Purchased PhET Interactive Simulations to support NGSS

In-house testing 1000-1999:
Certificated Personnel Salaries
Base \$1,375

In-house testing 1000-1999:
Certificated Personnel Salaries
Base \$1,512

Action 2

Planned Actions/Services

Provide ALL staff and students equitable access to hardware and online communication and work tools

Actual Actions/Services

- * Purchased Envision Math Curriculum in grades K-7
- * Provided Envision Math Training for Teachers
- * Teachers provide Envision math training for parents

Budgeted Expenditures

New Staff computers 4000-4999:
Books And Supplies Lottery
\$2,200

Computer Replacements 4000-4999:
Books And Supplies Base
\$30,000

Estimated Actual Expenditures

New Staff computers 4000-4999:
Books And Supplies Lottery \$0

Computer Replacements 4000-4999:
Books And Supplies Base
\$17,232

Action 3

Planned Actions/Services

Emphasize communication and collaboration within the school and with outside communities (including global communities) to problem-solve and develop teamwork

Actual Actions/Services

- * Attendance at SELPA EL Training by Special Education Coordinator
- * Teachers attendance at EL workshops
- * ELPAC training for administering the test provided to administration and teachers
- * Development of an EL support guide for teachers.

Budgeted Expenditures

Instructional support software 5800:
Professional/Consulting Services And Operating
Expenditures Base \$3,500

Field Trips 5800:
Professional/Consulting Services And Operating
Expenditures Base \$1,500

Guest Speakers 5800:
Professional/Consulting Services

Estimated Actual Expenditures

Instructional support software 5800:
Professional/Consulting Services And Operating
Expenditures Base \$3,500

Field Trips 5800:
Professional/Consulting Services And Operating
Expenditures Base \$21,939

Guest Speakers 5800:
Professional/Consulting Services

And Operating Expenditures
Base \$500

And Operating Expenditures
Base \$1000

Action 4

- * Implementation of Instructional Leadership Team (ILT)
- * ILT Stipends
- * Monthly ILT Meetings
- * ILT Facilitation of Team meetings

ILT Facilitation 1000-1999:
Certificated Personnel Salaries
Supplemental \$26,297

Action 5

- * 4 Professional Development days were dedicated to Multi-Tiered Systems of Support (MTSS) and special education inclusion practices
- * Teachers, Administration and Paraprofessionals participated in SELPA workshops, Steering Committee Meetings and CEO council meetings.
- * Increased FTE for Psychologist
- * Increased FTE for Speech Pathologist
- * Increased FTE for Speech and Language Assistant
- * Hired additional Paraprofessionals

Professional Development MTSS
1000-1999: Certificated
Personnel Salaries Base \$68,095

Action 6

- * Subscription Purchased for IXL for ELA and Math
- * Subscription Purchased for Splash Math
- * Subscription Purchased for Britannica School
- * Subscription Purchased for Spelling City
- * Subscription Purchased for Reading A-Z

Teacher Training and Supplies
4000-4999: Books And Supplies
Base \$30,296

- * Subscription Purchased for Arts Attack
- * Subscription Purchased for Renaissance Learning
- * Subscription Purchased for Mystery Science
- * Subscription Purchased for PhET
- * Subscription Purchased for Accelerated Reader
- * Subscription Purchased for Discovery Education Streaming
- * Subscription Purchased for Brain Pop Jr & Regular
- * Subscription Purchased for Envision workbooks
- * Subscription Purchased for Illuminate Education
- * Subscription Purchased for Studies Weekly

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.

Kairos Public School believes that in order to prepare our students to be college and career ready we must continuously be analyzing our scope of practice and appropriate resources that address state standards. Kairos has supported teachers and staff with trainings and resources necessary for our students to reach their full potential.

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

Through the implementation of these resources Kairos saw increase in CAASPP ELA and Math scores for all students and all subgroups in 2018. Overall, the actions and services implemented were effective in helping Kairos progress in meeting this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Action 1: There was an increase of \$12,851 in salary costs due to additional training and professional development offered to staff.

For Action 2: There was a decrease \$12,768 for technology equipment that was budgeted, but not expended due to repairs to current computers.

For Action 3: There was an increase of \$20,439 for Professional Services, Legal Fees due to the purchase of new property owned by Kairos.

For Action 4: This was a new action added this year to reflect the investment instructional leaders. This was not previously budgeted, but was expensed at \$26,297.

For Action 5: This was a new action added this year to reflect the investment Professional Development. This was not previously budgeted, but was expensed at \$68,095.

For Action 6: This was a new action added this year to reflect the investment online curriculum resources. This was not previously budgeted, but was expensed at \$30,296.

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.

Through the attendance and support of the Solano County Office of Education and CDE trainings on effective LCAPs this goal, actions and services were modified to make them more clear and measurable. The changes can be found on the LCAP Goals and Annual Update Sections. Addition of new subscriptions.

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

Expand Organizational Capacity

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Teacher Retention
Student Retention
Creation of RTI Tracking System
for Underachieving Students
Suspension Rates

18-19

2017 Teacher Retention: 91%
2017 Student Retention: 91%
2017 Suspension Rate: 1.0%

Actual

Teacher Retention Rate:

In 2018- 2019, Two teachers moved out of the area due to life changes, 0 terminations

Student Retention:

3 Students left Kairos for another program in the district

Creation of RTI Tracking System

- Staff continued to implement a tracking system of student growth on academics

Suspension Rates:

Expected

Actual

Baseline

2017 Teacher Retention: 88%
 2017 Student Retention: 89%
 2017 Suspension Rate: 1.2%

Kairos decreased its suspension rates for Special Education and General Education students.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maximize operational efficiencies to better channel resources to KPSVA Learning Goals and ESLRs	<ul style="list-style-type: none"> * New staff was hired to support students with disabilities. * Additional hours were given for staff for custodial maintenance * Staff were provided stipends for additional duties to support school learning goals. * Restorative Justice practices were implemented for students. * Additional Scholar Ambassador activities were implemented to support school culture * Purchased 11 acres for future growth 	Administrative Time/Research Administrative Consulting 1000-1999: Certificated Personnel Salaries Base \$50,208	Administrative Time/Research Administrative Consulting 1000-1999: Certificated Personnel Salaries Base \$50,157
		Special Education Coordinator 1000-1999: Certificated Personnel Salaries Special Education \$128,103	Special Education Coordinator 1000-1999: Certificated Personnel Salaries Special Education \$128,103
		Teacher Release 1000-1999: Certificated Personnel Salaries Special Education 12,810	Teacher Release 1000-1999: Certificated Personnel Salaries Special Education 12,810
		In House Testing 1000-1999: Certificated Personnel Salaries Base \$64,600	In House Testing 1000-1999: Certificated Personnel Salaries Base \$71,060
		\$0	\$0
		Maintenance 5800: Professional/Consulting Services	Maintenance 5800: Professional/Consulting Services

And Operating Expenditures
Base \$24,200

And Operating Expenditures
Base \$44,997

Consultants 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental \$24,000

Consultants 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental \$24,000

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.

Kairos continues to expand its organizational capacity through expanding and growing in systems of support for students and teachers. We continue to hire additional staff to support both general education and students with disabilities. In 2018, Kairos purchased 11 acres of land for future growth and expansion.

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

Feedback received by Kairos from both staff and parents support the effectiveness of our organizational capacity. Kairos continues to offer new support strategies for struggling scholars and also expanding on fun activities for scholars to build community. The wait list for Kairos hit an all time high with over 650 new applications received this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was an increase of \$20,000 in Professional Services related to Facilities with the additional of newly purchased property for future growth.

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

We are omitting this goal. We are absorbing this goal into goal 3

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?

OVERVIEW: Stakeholder engagement and participation in Kairos Public Schools Local Control Accountability Plan (LCAP) has been an ongoing process. A variety of meetings and events have been organized and held to reach all of our stakeholders. The meetings have been held to provide updates and gather feedback in the development of the LCAP and annual update. School events and meetings below outline the stakeholder engagement process. All materials, tools, fliers, and announcements were distributed and posted on our school website and sent out via our school-wide data management system. The 2018 LCAP Update builds upon our continual desire to grow as a school. The goals align with the goals of our charter and strategic plan. KPS has tracked its expenditures based on the goals and actions specified in its LCAP over the past year, and the LCAP Update reflects those expenditures in the 2018-2019 school year, as well as two subsequent years, being reflected in the 2019 LCAP Update.

Updates and modifications to the KPSVA LCAP for 2018-2019 were reviewed and included input from various stakeholder groups including, parents, teachers, students, and our SELPA. The KPSVA Parent Advisory Council (PAC) have also reviewed the updates on May 15, 2019, and is in consensus that action plans developed under the Kairos Strategic Plan should continue to serve as a basis for the LCAP. KPSVA also collects survey data from all stakeholders, including parents, teachers, students, and staff to ensure that LCAP goals are still in alignment with stakeholder needs. Additionally, Kairos has an on-going parent and community feedback survey on our website to solicit feedback from stakeholders on our LCAP process. Kairos administration meets monthly with our Parent Advisory Council (PAC) to provide information on school initiatives, goals and to obtain feedback. In addition, the LCAP is reviewed with the Instructional Leadership Team (ILT) who are teacher leaders on campus.

LCAP Engagement Meetings:

Parent Engagement meeting: September 4, 2018

Board of Directors Meeting: December 11, 2018

Board of Directors meeting: February 12, 2019

Instructional Leadership Team meetings: 9/11/18, 10/9/18, 11/9/18, 1/15/19, 2/12/19, 3/12/19, 4/9/19

The following meetings were used to consult in person, build collaboration, and increase the stakeholders' understanding of the development, review, and implementation of the LCAP. The engagement meetings also provided multiple opportunities for stakeholders to provide input and feedback on the services, actions, and goals of the LCAP. The input and feedback were collected throughout the process and incorporated into the 2017-2020 LCAP and Annual Update as appropriate.

1. Kairos Public Schools August Institute

a. August, 2018: Reviewed the LCAP Goals and Annual Updates with entire staff. Shared data with staff that is reported to the VUSD Board of Trustees. Celebrated glows and grows and current needs. Grade levels developed grade-level and team-level goals

2. Parent University Nights

a. September 4, 2018: Administration made available an annual update for parents/guardians to review the LCAP process, annual updates, shared school-wide data and progress on goals.

b. May 22, 2019 Administration made available an annual update for parents/guardians to review the LCAP process, annual updates, shared school-wide data and progress on goals.

3. Instructional Leadership Team Meetings

August 9, 2018 Grade levels shared grade level data regarding growth and current needs. Administration reviewed school-wide academic, behavioral, and social emotional progress. Collected feedback and recommendations for revised and/or additional goals, with teacher stakeholder groups. Administration provides ongoing feedback during monthly Instructional Leadership Team meetings (see above dates).

4. Kairos Parent Advisory Council Meetings

a. On May 15, 2019, the KPSVA Parent Advisory Council (KPAC) will review the LCAP and action plans developed under the KPS strategic plan and provide feedback and input.

5. Kairos Board of Directors Meetings

a. The KPSVA Board of Directors have been provided several updates at Board meeting (12/11/18, 2/12/19) and through weekly Board Briefs of the implementation of the new Local Control Funding Formula (LCFF) as well as the Local Control Accountability Plan (LCAP). Approval of the LCAP was granted by the Kairos Board of Directors on June 18, 2019.

6. Additional presentations on the LCFF and the 2019 LCAP were provided to parents and to staff through Executive Director presentations. A "Stakeholders Night" evening presentation will be given to parents and interested staff in May, 2019 for parents and staff at which time, the 2019 updated LCAP goals was presented to stakeholders for review.

In developing the KPS educational program, consideration of both quantitative and qualitative data from a variety of sources have been reviewed yearly. These include:

CAASPP Results by subgroups

English Learner Reclassifications
ELPAC Results
Physical Fitness Results
Sample student work in ALL subject areas across ALL grade levels
Annual Parent Surveys on Effectiveness of School Programs/Academies
Parent Advisory Committee (PAC)
Instructional Leadership Team meetings
Board of Directors updates
Suspension rates
Attendance Data
California Dashboard Information
Scholar Ambassador Meetings

Impact on LCAP and Annual Update

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

The actions and services of the upcoming year will be modified to better fit our current needs and the budgetary allocation will be different as well for the same reason. The goals have been modified to be more clear and measurable based on feedback from the Solano County Office of Education and California Department of Education. The Kairos community feels the below Goals are appropriate and should be the priority.

1. Kairos scholars academic performance will improve, as measured by yearly state and local assessments, and through the refining of curriculum and instructional practices.
2. Kairos will maintain a culture of accountability, as measured by Attendance Data, Suspension and Expulsion Data, local stakeholder surveys and by increasing parental involvement through a Parent Advisory Council
3. Kairos will prepare students for the 21st century by ensuring that students are college and career ready through state required course work and courses that meet the mission and vision of the academies

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)

Modified Goal

Goal 1

Kairos scholars academic performance will improve, as measured by yearly state and local assessments, through the refining of curriculum and instructional practices and a well-maintained learning environment

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 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Kairos believes that in order for scholars to improve on academic performance indicators, the following areas must be addressed:

Priority 1:

- * Access to credentialed teachers
- * Every scholar has sufficient access to standards aligned instructional materials
- * The Facilities are maintained and in good repair

Priority 2:

- * Teaches must implement state-board adopted academic content and performance standards
- * Kairos must offer programs and services for English Learners in order for them to access state standards and English Language Development Standards in order for them to gain academic content knowledge in English Language Proficiency

Priority 4:

- * Statewide Assessments
- * Academic Performance Index

- * The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or the programs of study that align with state board approved career technical educational standards and frameworks,
- * The percentage of English Learner pupils who make progress toward English proficiency as measured English Language state proficiency assessments,
- * The English Learner reclassification rates
- * The percentage of pupils who have passed an Advanced Placement examination with a score of 3 or higher, and, (N/A)
- * The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. (N/A)

Priority 8

* Scholars must have access to a broad course of study, covering core content areas such as: English Language Arts, Social Studies, Science and Math.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 4:</p> <ul style="list-style-type: none"> * Annual ELA & Math, Science SBAC statewide assessment results * Academic Performance Index; NA * Percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements or the programs of study that align with state board approved career technical educational standards and frameworks; NA * The percentage of English Learner pupils who make progress 	<p>Priority 4:</p> <ul style="list-style-type: none"> * English Language Arts Dashboard average 17.3 points above standard * Math Dashboard average is 3.1 below standard * Science no data available at this time * 1 reclassifications in 2016-2017 <p>Priority 1:</p> <ul style="list-style-type: none"> * 100% Teachers Credentialed in Core Subject areas * Facilities in Good Repair 	<p>Priority 4:</p> <ul style="list-style-type: none"> * Increase English Languages Arts Dashboard to an average of 20 points above standard. * Increase Math Dashboard to an average of 0 points above standard * Science test will only be a field test this year * Increase reclassification by 1 scholar <p>Priority 1:</p> <ul style="list-style-type: none"> * Maintain 100% of credentialed teachers in core content areas 	<p>Priority 4:</p> <ul style="list-style-type: none"> * Increase English Languages Arts Dashboard to an average of 22 points above standard. * Increase Math Dashboard to an average of 3 points above standard * School wide Science CAST performance will be at or above state average * Increase reclassification by 1 scholar <p>Priority 1:</p>	<p>Priority 4:</p> <ul style="list-style-type: none"> * Increase English Languages Arts Dashboard to an average of 24 points above standard. * Increase Math Dashboard to an average of 6 points above standard * School wide Science CAST performance will increase by 2 points * Increase reclassification by 1 scholar <p>Priority 1:</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>toward English proficiency as measured by CELDT</p> <ul style="list-style-type: none"> * English Language Reclassification rate * The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; NA * The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness; NA <p>Priority 2:</p> <ul style="list-style-type: none"> * 100% of core subjects will have state board adopted academic content and performance standards implemented * The program and services will enable English Learners to access state standards and the English Learner Development Standards for purposes of gaining academic content knowledge and English Language Proficiency 	<p>Priority 8:</p> <ul style="list-style-type: none"> * 100% of students have access to a broad course of study <p>Priority 2:</p> <ul style="list-style-type: none"> 100% of core subjects will have state board adopted academic content and performance standards implemented 	<ul style="list-style-type: none"> * Maintain Facilities in Good Repair <p>Priority 2:</p> <ul style="list-style-type: none"> Maintain 100% of core subjects will have state board adopted academic content and performance standards implemented <p>Priority 8:</p> <ul style="list-style-type: none"> * Maintain 100% of students access to a broad course of study 	<ul style="list-style-type: none"> * Maintain 100% of credentialed teachers in core content areas * Maintain Facilities in Good Repair <p>Priority 2:</p> <ul style="list-style-type: none"> Maintain 100% of core subjects will have state board adopted academic content and performance standards implemented <p>Priority 8:</p> <ul style="list-style-type: none"> * Maintain 100% of students access to a broad course of study 	<ul style="list-style-type: none"> * Maintain 100% of credentialed teachers in core content areas * Maintain Facilities in Good Repair <p>Priority 2:</p> <ul style="list-style-type: none"> Maintain 100% of core subjects will have state board adopted academic content and performance standards implemented <p>Priority 8:</p> <ul style="list-style-type: none"> * Maintain 100% of students access to a broad course of study

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 8: * If available, for courses described under Sections 51210 and 51220(a)-(i), as applicable</p> <p>Priority 1: * Teacher in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching * Every pupil un the school has sufficient access to the standards-aligned instructional materials * The LCAP addresses the degree to which school facilities are maintained in good repair</p>				

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

Modified Action

2017-18 Actions/Services

A1. Ensure teachers are fully embedding state standards instructional practices through ongoing professional development.

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

Modified Action

2018-19 Actions/Services

A1. Ensure teachers are fully embedding state standards instructional practices through ongoing professional development.

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

Modified Action

2019-20 Actions/Services

A1. Ensure teachers are fully embedding state standards instructional practices through ongoing professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$58,057	\$75,570	77,877
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Training	1000-1999: Certificated Personnel Salaries Teacher Training	1000-1999: Certificated Personnel Salaries Teacher Training

Amount	\$15,750	\$23,616	\$24,336
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Conferences	5000-5999: Services And Other Operating Expenditures Conferences	5000-5999: Services And Other Operating Expenditures Conferences
Amount	\$10,000	\$15,750	\$19,700
Source	Other	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA Support	1000-1999: Certificated Personnel Salaries BTSA Support	1000-1999: Certificated Personnel Salaries BTSA Support
Amount	\$1,450	\$10,000	\$14,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures GLAD Training	5000-5999: Services And Other Operating Expenditures GLAD Training	5000-5999: Services And Other Operating Expenditures GLAD Training
Amount	\$3,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures iReady/Math	5000-5999: Services And Other Operating Expenditures iReady/Math	5000-5999: Services And Other Operating Expenditures iReady/Math

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

A2. Ensure teachers are appropriately credentialed in the core subject areas and supported through new teacher induction

2018-19 Actions/Services

A2. Ensure teachers are appropriately credentialed in the core subject areas and supported through new teacher induction

2019-20 Actions/Services

A2. Ensure teachers are appropriately credentialed in the core subject areas and supported through new teacher induction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,143	\$18,596	\$24,336
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide Professional Development & Understanding by Design Unit Planning	1000-1999: Certificated Personnel Salaries Provide Professional Development & Understanding by Design Unit Planning	1000-1999: Certificated Personnel Salaries Provide Professional Development & Understanding by Design Unit Planning

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)

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

Modified 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

A3 Provide teachers professional development on preparing for statewide assessments

2018-19 Actions/Services

A3 Provide teachers professional development on preparing for statewide assessments

2019-20 Actions/Services

A3 Provide teachers professional development on preparing for statewide assessments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,700	\$90,700	\$132,429
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies New curriculum materials	4000-4999: Books And Supplies New curriculum materials	4000-4999: Books And Supplies New curriculum materials
Amount	\$72,000	\$72,000	\$52,325
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Instructional Support Software	5800: Professional/Consulting Services And Operating Expenditures Instructional Support Software	5800: Professional/Consulting Services And Operating Expenditures Instructional Support Software
Amount			\$4,932
Source			Special Education
Budget Reference			1000-1999: Certificated Personnel Salaries Provide Professional Development

Amount			\$179,306
Source			Base
Budget Reference			2000-2999: Classified Personnel Salaries Maintenance & Ops
Amount			\$6,729
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries Provide Prof. Dev ELD, ELPAC
Amount			\$69,763
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Provide Prof. Development, SPED, MTSS, Provide Services

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

Modified 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

A4: Provide teachers professional development on intervention strategies to improve pupil academic performance

2018-19 Actions/Services

A4: Provide teachers professional development on intervention strategies to improve pupil academic performance

2019-20 Actions/Services

A4: Provide teachers professional development on intervention strategies to improve pupil academic performance

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

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

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

A5. Ensure the facilities in which students are served maintain in good repair through ongoing improvements to facilities

2018-19 Actions/Services

A5. Ensure the facilities in which students are served maintain in good repair through ongoing improvements to facilities

2019-20 Actions/Services

A5. Ensure the facilities in which students are served maintain in good repair through ongoing improvements to facilities

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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)

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

A6: Provide teachers professional development on English Language Development strategies and on supporting English learners to improve language proficiency

2018-19 Actions/Services

A6: Provide teachers professional development on English Language Development strategies and on supporting English learners to improve language proficiency

2019-20 Actions/Services

A6: Provide teachers professional development on English Language Development strategies and on supporting English learners to improve language proficiency

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 7

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

A7: Provide teachers professional development on special education and full inclusion practices and on supporting students with disabilities to reach IEP goals and to improve performance on statewide assessments

2018-19 Actions/Services

A7: Provide teachers professional development on special education and full inclusion practices and on supporting students with disabilities to reach IEP goals and to improve performance on statewide assessments

2019-20 Actions/Services

A7: Provide teachers professional development on special education and full inclusion practices and on supporting students with disabilities to reach IEP goals and to improve performance on statewide assessments

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Action 8

Students with Disabilities

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services



A8: Increase the number of the students with disabilities participation in CAASPP Testing in grades 3-8 to address Performance Indicator Review .

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Kairos will maintain a culture of accountability, as measured by Attendance Data, Suspension and Expulsion Data, local stakeholder surveys and by increasing parental involvement through a Parent Advisory Council

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:

Kairos believes that in order for scholars to learn effectively in school, attendance, suspension and expulsion data and local data should be collected and monitored.

Priority 3:

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

Priority 5:

- * School Attendance rates
- * Chronic Absenteeism rates
- * Middle School Drop Out Rates
- * High School Drop Out rates (N/A)
- * High School Graduation Rates (N/A)

Priority 6:

- * Pupil Suspension rates
- * Pupil Expulsion Rates, and
- * Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 3:</p> <ul style="list-style-type: none"> * Monthly Parent Advisory Council meetings * Special Programs Open Houses and Conferences. * Annual Parent/Guardian Survey <p>Priority 5:</p> <ul style="list-style-type: none"> * Attendance Rates * Chronic Absenteeism rates * Middle School Drop Out Rates * High School Drop Out rates (N/A) * High School Graduation Rates (N/A) <p>Priority 6:</p> <ul style="list-style-type: none"> * Suspension Rates * Expulsion rates * Annual Parent/Guardian Survey * Annual Staff Survey * Emergency Drills 	<p>Priority 3:</p> <ul style="list-style-type: none"> * 10 Parent Advisory Meetings per year * 1 Annual Stakeholders night per year * 4 Special Programs Open Houses and Conferences per year * 1 Annual Parent Survey <p>Priority 5:</p> <ul style="list-style-type: none"> * Chronic Absenteeism Rates = 3.7% * Attendance Rates = 97% * Middle School Drop Out Rates 0% * High School Drop Out rates (N/A) * High School Graduation Rates (N/A) * High School Graduation Rates (N/A) <p>Priority 6:</p> <ul style="list-style-type: none"> * Suspension Rates = 1% * Expulsion rates = 0% * Annual Parent/Guardian Survey 	<p>** 10 Parent Advisory Meetings per year</p> <ul style="list-style-type: none"> * 1 Annual Stakeholders night per year * 4 Special Programs Open Houses and Conferences per year * 1 Annual Parent Survey <p>Priority 5:</p> <ul style="list-style-type: none"> * Chronic Absenteeism Rates = 3.7% * Attendance Rates = 97% * Middle School Drop Out Rates 0% * High School Drop Out rates (N/A) * High School Graduation Rates (N/A) <p>Priority 6:</p> <ul style="list-style-type: none"> * Suspension Rates = 1% * Expulsion rates = 0% * Annual Parent/Guardian Survey Reflect 90% school safety satisfaction 	<ul style="list-style-type: none"> * 10 Parent Advisory Meetings per year * 1 Annual Stakeholders night per year * 4 Special Programs Open Houses and Conferences per year * 1 Annual Parent Survey <p>Priority 5:</p> <ul style="list-style-type: none"> * Chronic Absenteeism Rates = 3.5% * Attendance Rates = 97% * Middle School Drop Out Rates 0% * High School Drop Out rates (N/A) * High School Graduation Rates (N/A) <p>Priority 6:</p> <ul style="list-style-type: none"> * Suspension Rates = 1% * Expulsion rates = 0% * Annual Parent/Guardian Survey Reflect 92% school safety satisfaction 	<ul style="list-style-type: none"> * 10 Parent Advisory Meetings per year * 1 Annual Stakeholders night per year * 4 Special Programs Open Houses and Conferences per year * 1 Annual Parent Survey <p>Priority 5:</p> <ul style="list-style-type: none"> * Chronic Absenteeism Rates = 3.2% * Attendance Rates = 97% * Middle School Drop Out Rates 0% * High School Drop Out rates (N/A) * High School Graduation Rates (N/A) <p>Priority 6:</p> <ul style="list-style-type: none"> * Suspension Rates = 1% * Expulsion rates = 0% * Annual Parent/Guardian Survey Reflect 95% school safety satisfaction

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Reflect 90% school safety satisfaction * Annual Staff Survey Reflect 90% school safety satisfaction * Emergency Drills 10 per year	* Annual Staff Survey Reflect 90% school safety satisfaction * Emergency Drills 10 per year	* Annual Staff Survey Reflect 92% school safety satisfaction * Emergency Drills 10 per year	* Annual Staff Survey Reflect 95% school safety satisfaction * Emergency Drills 10 per year

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

A1 Improve the effectiveness of parent

2018-19 Actions/Services

A1 Improve the effectiveness of parent

2019-20 Actions/Services

A1 Improve the effectiveness of parent

communication by using social media and other electronic means

communication by using social media and other electronic means

communication by using social media and other electronic means

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,332	\$26,332	34,959
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Student Support Services	1000-1999: Certificated Personnel Salaries Student Support Services	1000-1999: Certificated Personnel Salaries Student Support Services
Amount	\$1,000	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies After School Support	4000-4999: Books And Supplies After School Support	4000-4999: Books And Supplies After School Support
Amount	\$32,985	35,129	36,558
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries SST/Academic Coaching	1000-1999: Certificated Personnel Salaries SST/Academic Coaching	1000-1999: Certificated Personnel Salaries SST/Academic Coaching
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Spanish	1000-1999: Certificated Personnel Salaries Spanish	1000-1999: Certificated Personnel Salaries Spanish

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

A2 Kairos Administration will be in attendance, share information on school programs and solicit input at all Parent Advisory Council Meeting.

2018-19 Actions/Services

A2 Kairos Administration will be in attendance, share information on school programs and solicit input at all Parent Advisory Council Meeting.

2019-20 Actions/Services

A2 Kairos Administration will be in attendance, share information on school programs and solicit input at all Parent Advisory Council Meeting.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$187,172	\$195,688	201,559
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Annual Step Increase	1000-1999: Certificated Personnel Salaries Annual Step Increase	1000-1999: Certificated Personnel Salaries Annual Step Increase

Amount	\$40,172	\$42,205	43,260
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Implementation of Classified Salary Schedule	2000-2999: Classified Personnel Salaries Implementation of Classified Salary Schedule	2000-2999: Classified Personnel Salaries Implementation of Classified Salary Schedule

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)

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

Modified Action

2017-18 Actions/Services

A3 Administration will systematically monitor student attendance and create reward incentives for perfect attendance and increased attendance

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

Modified Action

2018-19 Actions/Services

A3 Administration will systematically monitor student attendance and create reward incentives for perfect attendance and increased attendance

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

Modified Action

2019-20 Actions/Services

A3 Administration will systematically monitor student attendance and create reward incentives for perfect attendance and increased attendance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$58,048	\$75,579	77,525
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries All Staff PD	1000-1999: Certificated Personnel Salaries All Staff PD	1000-1999: Certificated Personnel Salaries All Staff PD
Amount	\$22,000	\$22,000	\$10,800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Workshops	5000-5999: Services And Other Operating Expenditures Workshops	5000-5999: Services And Other Operating Expenditures Workshops
Amount	\$12,660	13,000	\$8,637
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA Support	1000-1999: Certificated Personnel Salaries BTSA Support	1000-1999: Certificated Personnel Salaries BTSA Support
Amount	\$33,512	\$33,512	\$49,494
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Support Staff	2000-2999: Classified Personnel Salaries Instructional Support Staff	2000-2999: Classified Personnel Salaries Instructional Support Staff
Amount	\$5,021	\$4,514	4,729
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Response to intervention training	1000-1999: Certificated Personnel Salaries Response to intervention training	1000-1999: Certificated Personnel Salaries Response to intervention training

Amount	\$5,000	\$5,000	\$0
Source	Special Education	Special Education	Special Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Special Education Support Strategies	5800: Professional/Consulting Services And Operating Expenditures Special Education Support Strategies	5800: Professional/Consulting Services And Operating Expenditures Special Education Support Strategies
Amount			\$12,011
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries Admin/ Staff Monitor Attendance
Amount			\$5,140
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries Student Support Services/ Parent Outreach

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)

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

New Action

New Action

New Action

2017-18 Actions/Services

A4: Kairos will implement a robust Multi-tiered System of Support (MTSS) for struggling scholars with attendance, behavior and academic growth opportunities and implement restorative justice as a means of conflict resolution.

2018-19 Actions/Services

A4: Kairos will implement a robust Multi-tiered System of Support (MTSS) for struggling scholars with attendance, behavior and academic growth opportunities and implement restorative justice as a means of conflict resolution.

2019-20 Actions/Services

A4: Kairos will implement a robust Multi-tiered System of Support (MTSS) for struggling scholars with attendance, behavior and academic growth opportunities and implement restorative justice as a means of conflict resolution.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

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)

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

New Action	New Action	New Action
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2017-18 Actions/Services

A5: Kairos will implement a yearly pupil, parent and staff survey to gauge stakeholder sense of safety and school connectedness

2018-19 Actions/Services

A5: Kairos will implement a yearly pupil, parent and staff survey to gauge stakeholder sense of safety and school connectedness

2019-20 Actions/Services

A5: Kairos will implement a yearly pupil, parent and staff survey to gauge stakeholder sense of safety and school connectedness

Budgeted Expenditures

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

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Kairos will prepare students for the 21st century by ensuring that students are college and career ready through state required course work and courses that meet the mission and vision of the academies

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Kairos believes we need to strengthen scholar preparation for 21st century college and careers

Priority 7:

*A broad course of study including courses described under sections 51210 and 51220 (a) -(i), as applicable

* Program and services developed and provided to unduplicated pupils; and

* Programs and services developed and provided to individuals with exceptional needs

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7: 7A: Course Catalog meets state required course work	Priority 7: 7A:Board approved course catalog aligned to state requirements 7B: 100% of course completion	Priority 7: 7A:Board approved course catalog aligned to state requirements 7B: 100% of course completion	Priority 7: 7A:Board approved course catalog aligned to state requirements 7B: 100% of course completion	Priority 7: 7A:Board approved course catalog aligned to state requirements 7B: 100% of course completion

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
7B: Course completion data 7C: Number of support staff monitoring progress and number of events, clubs and services provided	7C: (4 FTE)) Para Professionals (2 FTE) Educational Specialist (.5 FTE) Speech and Language Therapist (.5 FTE) Speech and language Assistant (.02 FTE) ELPAC Coordinator (1 FTE) Special Education Coordinator (.5 FTE) Psychologist (.60 FTE) Counseling (.20 FTE) Occupational Therapist	7C: (3 FTE)) Para Professionals (2 FTE) Educational Specialist (.4 FTE) Speech and Language Therapist (.4 FTE) Speech and language Assistant (.02 FTE) ELPAC Coordinator (1 FTE) Special Education Coordinator (.4 FTE) Psychologist (.5 FTE) Counseling (.5 FTE) Intervention Teacher	7C: (4 FTE)) Para Professionals (2 FTE) Educational Specialist (.5 FTE) Speech and Language Therapist (.6 FTE) Speech and language Assistant (.02 FTE) ELPAC Coordinator (1 FTE) Special Education Coordinator (.5 FTE) Psychologist (.60 FTE) Counseling (.10 FTE) Occupational Therapist (.5 FTE) Intervention Teacher	7C: (4 FTE)) Para Professionals (2.5 FTE) Educational Specialist (1 FTE) Speech and Language Therapist (.6 FTE) Speech and language Assistant (.02 FTE) ELPAC Coordinator (1 FTE) Special Education Coordinator (.75 FTE) Psychologist (.75 FTE) Counseling (.20 FTE) Occupational Therapist (.5 FTE) Intervention Teacher

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

A1: Provide Professional Development on Next Generation Science Standards, Interim Assessment blocks and Math Curriculum

2018-19 Actions/Services

A1: Provide Professional Development on Next Generation Science Standards, Interim Assessment blocks and Math Curriculum

2019-20 Actions/Services

A1: Provide Professional Development on Next Generation Science Standards, Interim Assessment blocks and Math Curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,352	\$26,476	34,959
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Counseling Staff	1000-1999: Certificated Personnel Salaries Counseling Staff	1000-1999: Certificated Personnel Salaries Counseling Staff
Amount	\$0	\$30,000	\$15,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Instructional Technology Equipment	4000-4999: Books And Supplies Instructional Technology Equipment	4000-4999: Books And Supplies Instructional Technology Equipment

Amount	\$26,100	\$26,100	\$26,100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development
Amount	\$17,000	\$17,000	\$37,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology Infrastructure	5800: Professional/Consulting Services And Operating Expenditures Technology Infrastructure	5800: Professional/Consulting Services And Operating Expenditures Technology Infrastructure
Amount	\$1,341	\$1,375	\$1,576
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries In-house testing	1000-1999: Certificated Personnel Salaries In-house testing	1000-1999: Certificated Personnel Salaries In-house testing

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

2017-18 Actions/Services

A2: Provide access to Envision Math Curriculum and training for teachers

2018-19 Actions/Services

A2: Provide access to Envision Math Curriculum and training for teachers

2019-20 Actions/Services

A2: Provide access to Envision Math Curriculum and training for teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,200	\$2,200	\$2,200
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies New Staff computers	4000-4999: Books And Supplies New Staff computers	4000-4999: Books And Supplies New Staff computers
Amount	\$15,000	\$30,000	\$15,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Computer Replacements	4000-4999: Books And Supplies Computer Replacements	4000-4999: Books And Supplies Computer Replacements

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

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

A3: Provide Training on English Language Development to teachers and administration

A3: Provide Training on English Language Development to teachers and administration

A3: Provide Training on English Language Development to teachers and administration

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,995	\$3,500	\$3,500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Instructional support software	5800: Professional/Consulting Services And Operating Expenditures Instructional support software	5800: Professional/Consulting Services And Operating Expenditures Instructional support software
Amount	\$1,500	\$1,500	\$22,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Field Trips	5800: Professional/Consulting Services And Operating Expenditures Field Trips	5800: Professional/Consulting Services And Operating Expenditures Field Trips

Amount	\$500	\$500	\$1,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Guest Speakers	5800: Professional/Consulting Services And Operating Expenditures Guest Speakers	5800: Professional/Consulting Services And Operating Expenditures Guest Speakers
Amount			\$26,297
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Implement ILT Program
Amount			\$68,095
Source			Special Education
Budget Reference			1000-1999: Certificated Personnel Salaries Provide Prof. Dev MTSS, SPED, increase services
Amount			23,980
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies Teacher Training and Supplies/Subscriptions

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)

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)

[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

Modified Action

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

Modified Action

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

New Action

2017-18 Actions/Services

A4 Develop and Implement an Instructional Leadership Committee to support curricular goals and instructional practices

2018-19 Actions/Services

A4 Develop and Implement an Instructional Leadership Committee to support curricular goals and instructional practices

2019-20 Actions/Services

A4 Develop and Implement an Instructional Leadership Committee to support curricular goals and instructional practices. Add a Curriculum coach to support the lowest performing subgroup of students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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)

Students with Disabilities

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

A5: Provide all staff with training and Co-Teaching and Inclusionary practices for supports students with disabilities to ensure all students have access to core general education curriculum

A5: Provide all staff with training and Co-Teaching and Inclusionary practices for supports students with disabilities to ensure all students have access to core general education curriculum

A5: Provide all staff with training and Co-Teaching and Inclusionary practices for supports students with disabilities to ensure all students have access to core general education curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

A6: Utilize online, adaptive, curricular tools to assess, enrich and provide intervention for scholars

A6: Utilize online, adaptive, curricular tools to assess, enrich and provide intervention for scholars

A6: Utilize online, adaptive, curricular tools to assess, enrich and provide intervention for scholars

Budgeted Expenditures

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

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

Expand Organizational Capacity

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Need and desire to maximize operational efficiencies to channel more resources to better support teaching and learning in the classroom.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Retention Student Retention Creation of RTI Tracking System for Underachieving Students Suspension Rates	2017 Teacher Retention: 88% 2017 Student Retention: 89% 2017 Suspension Rate: 1.2%	2017 Teacher Retention: 90% 2017 Student Retention: 90% 2017 Suspension Rate: 1.1%	2017 Teacher Retention: 91% 2017 Student Retention: 91% 2017 Suspension Rate: 1.0%	

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

Unchanged Action

2017-18 Actions/Services

Maximize operational efficiencies to better channel resources to KPSVA Learning Goals and ESLRs

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

Unchanged Action

2018-19 Actions/Services

Maximize operational efficiencies to better channel resources to KPSVA Learning Goals and ESLRs

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

Unchanged Action

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$46,916	\$50,208	\$51,463
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative Time/Research Administrative Consulting	1000-1999: Certificated Personnel Salaries Administrative Time/Research Administrative Consulting	1000-1999: Certificated Personnel Salaries Administrative Time/Research Administrative Consulting
Amount	\$117,352	\$128,103	\$131,305
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Coordinator	1000-1999: Certificated Personnel Salaries Special Education Coordinator	1000-1999: Certificated Personnel Salaries Special Education Coordinator
Amount	\$18,195	12,810	12,810
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Release	1000-1999: Certificated Personnel Salaries Teacher Release	1000-1999: Certificated Personnel Salaries Teacher Release
Amount	\$1,341	\$64,600	64,600
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries In House Testing	1000-1999: Certificated Personnel Salaries In House Testing	1000-1999: Certificated Personnel Salaries In House Testing

Amount	\$100,000	\$0	\$0
Source	Other		
Budget Reference	6000-6999: Capital Outlay Campus Energy Upgrades		
Amount	\$24,200	\$24,200	\$24,200
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Maintenance	5800: Professional/Consulting Services And Operating Expenditures Maintenance	5800: Professional/Consulting Services And Operating Expenditures Maintenance
Amount	\$24,000	\$24,000	\$24,000
Source		Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultants	5800: Professional/Consulting Services And Operating Expenditures Consultants	5800: Professional/Consulting Services And Operating Expenditures Consultants

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$96,258

Percentage to Increase or Improve Services

2.11%

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).

All pupils defined in Education Code section 42238.01 (low-income, English learner, and/or foster youth pupils) are less than 40% of the school's total population and are fully included all academic programs schoolwide. Additional academic support programs and college/career readiness preparation established in the schoolwide goals will support pupils defined in Education Code section 42238.01.

All pupils defined in Education Code section 42238.01 (low-income, English learner, and/or foster youth pupils) are less than 40% of the school's total population and are fully included all academic programs schoolwide. Additional academic support programs and college/career readiness preparation established in the schoolwide goals will support pupils defined in Education Code section 42238.01. These include increased academic and social/emotional counseling services, additional study skills courses, the hiring of an ELPAC Coordinator, and curricular resources to implement the Common Core, and professional development on differentiation of instruction.-

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$100,349

2.25%

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).

KPS is committed to Professional Development for staff to include strategies to support English Language Learners through ELPAC workshops and other workshops. In addition, KPS is increasing its Response to Intervention Services including after school support classes and pull out intervention and more. .

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$87,129

2.20%

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).

All pupils defined in Education Code section 42238.01 (low-income, English learner, and/or foster youth pupils) are less than 40% of the school's total population and are fully included all academic programs schoolwide. Additional academic support programs and college/career readiness preparation established in the schoolwide goals will support pupils defined in Education Code section 42238.01. These include increased academic and social/emotional counseling services, additional study skills courses, and curricular resources to implement the Common Core, and professional development on the differentiation of instruction.

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](#)

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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	1,205,763.00	1,644,298.00	1,116,994.00	1,205,763.00	1,679,490.00	4,002,247.00
	0.00	0.00	24,000.00	0.00	0.00	24,000.00
Base	749,676.00	1,141,653.00	618,903.00	749,676.00	995,188.00	2,363,767.00
Lottery	122,900.00	155,018.00	92,900.00	122,900.00	149,629.00	365,429.00
Other	0.00	0.00	110,000.00	0.00	0.00	110,000.00
Special Education	145,913.00	155,918.00	140,547.00	145,913.00	217,142.00	503,602.00
Supplemental	187,274.00	191,709.00	130,644.00	187,274.00	317,531.00	635,449.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,205,763.00	1,644,298.00	1,116,994.00	1,205,763.00	1,679,490.00	4,002,247.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	743,730.00	961,808.00	619,915.00	743,730.00	975,560.00	2,339,205.00
2000-2999: Classified Personnel Salaries	75,717.00	251,101.00	73,684.00	75,717.00	272,060.00	421,461.00
4000-4999: Books And Supplies	153,900.00	203,546.00	108,900.00	153,900.00	189,609.00	452,409.00
5000-5999: Services And Other Operating Expenditures	58,616.00	25,041.00	42,200.00	58,616.00	52,136.00	152,952.00
5800: Professional/Consulting Services And Operating Expenditures	173,800.00	202,802.00	172,295.00	173,800.00	190,125.00	536,220.00
6000-6999: Capital Outlay	0.00	0.00	100,000.00	0.00	0.00	100,000.00

* 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	1,205,763.00	1,644,298.00	1,116,994.00	1,205,763.00	1,679,490.00	4,002,247.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	521,259.00	697,227.00	409,024.00	521,259.00	564,103.00	1,494,386.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	10,000.00	0.00	0.00	10,000.00
1000-1999: Certificated Personnel Salaries	Special Education	140,913.00	140,913.00	135,547.00	140,913.00	217,142.00	493,602.00
1000-1999: Certificated Personnel Salaries	Supplemental	81,558.00	123,668.00	65,344.00	81,558.00	194,315.00	341,217.00
2000-2999: Classified Personnel Salaries	Base	75,717.00	251,101.00	73,684.00	75,717.00	272,060.00	421,461.00
4000-4999: Books And Supplies	Base	31,000.00	48,528.00	16,000.00	31,000.00	16,000.00	63,000.00
4000-4999: Books And Supplies	Lottery	122,900.00	155,018.00	92,900.00	122,900.00	149,629.00	365,429.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	0.00	23,980.00	23,980.00
5000-5999: Services And Other Operating Expenditures	Base	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	9,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	55,616.00	22,041.00	39,200.00	55,616.00	49,136.00	143,952.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	24,000.00	0.00	0.00	24,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	118,700.00	141,797.00	117,195.00	118,700.00	140,025.00	375,920.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	5,000.00	15,005.00	5,000.00	5,000.00	0.00	10,000.00

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
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	50,100.00	46,000.00	26,100.00	50,100.00	50,100.00	126,300.00
6000-6999: Capital Outlay	Other	0.00	0.00	100,000.00	0.00	0.00	100,000.00

* 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	309,232.00	568,243.00	269,100.00	309,232.00	608,733.00	1,187,065.00
Goal 2	453,959.00	473,105.00	423,902.00	453,959.00	485,672.00	1,363,533.00
Goal 3	138,651.00	271,823.00	91,988.00	138,651.00	276,707.00	507,346.00
Goal 4	303,921.00	331,127.00	332,004.00	303,921.00	308,378.00	944,303.00

* 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					