LCAP Year ☒ 2017–18 ☐ 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)

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

LEA Name	Latrobe School District		
Contact Name and Title	Natalie Miller Superintendent/Principal	Email and Phone	nmiller@latrobeschool.com 5306770260

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Latrobe School District is committed to providing for the intellectual, physical and social needs of each child. We provide a healthy and safe environment in which students can learn and grow.

The Latrobe School District is a small, rural, K-8 school district in the southwest corner of El Dorado County. The district encompasses approximately 35 square miles. There is a staff of 16: a Superintendent/ Principal, seven regular teachers, one special education teacher, one special educational paraprofessional, one district secretary, two school secretaries, one maintenance/custodial and one custodial staff. The staff is professional and cohesive in its collaborative approach to planning and refining new and existing curriculum. California State Standards are being implemented in every classroom for every grade level.

Latrobe Schools continue to emphasize student use of technology. Individualized computing has been introduced in all classrooms with 1:1 ratio of either iPads (TK-1) or Chromebooks (2-8) in the classrooms setting. The Accelerated Reader Program is used to encourage students to read appropriately leveled books and to enable staff to track progress through testing on classroom workstations. The program is very successful and has markedly increased circulation of library books. District funds and donations are used to regularly update the library collection and purchase hardware and software as needed.

Parent and community involvement at Latrobe Schools is positive and broad in scope. Parents volunteer in their children's classrooms and in many other ways. Two parent groups that provide continuous and valuable support to the schools are the Parent Advisory Committee/School Site Council and our parent teacher organization, the PTC. Ongoing support of staff, students, and improvements to the physical plant ensure school site safety, accessibility and a positive school climate. Latrobe School District is a place where every student counts and student is seen as a unique individual.

LCAP HIGHLIGHTS

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

The Latrobe School District will continue our goals for high student achievement and a positive school climate. We will seek to add additional support for our students by adding a half time teacher and eliminate a combination class. Core instruction will be the focus of the half time teacher during his/her daily schedule. It is also our desire to reduce the number of student suspensions. We will continue to implement PBIS strategies to affect a change. One very important continuing goal will be to improve attendance. With additional focus on student attendance, we plan to add a more robust incentive plan partnered with a visual tracking method that we hope will be engaging for both students and parents and result in improved attendance in both schools.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The Latrobe School District continues to be a high performing school. Last year's CAASPP testing results for Miller's Hill showed 87% of students met or exceeded the standards in English Language Arts. Those results marked a +10 positive change for the school and students. Through innovation with technology, new curriculum, small group instruction and engaging teaching strategies, we will continue to work towards standards mastery for all students in all grade levels.

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

GREATEST NEEDS

Latrobe is a very small school district. We currently have a total of 141 students in two schools, Latrobe and Miller's Hill. The suspension data that is noted on the Dashboard is from the 2014-2015 school year and. In that year we had a total of five suspensions, a number that was very unusual for us. Five suspensions was an increase from zero the previous year and resulted in the "Not Met" rating. In 2015-2016 we again had zero suspensions. Using the Positive Behavioral Interventions and Supports and continued professional development our goal is to decrease suspensions and continue to maintain a very healthy school climate.

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

PERFORMANCE GAPS

Because of our size, our school district does not have significant sub groups. For areas of need please see Plan Summary: Review of Needs.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

District supplemental funds will be principally directed to serve Miller's Hill students in grades four, five and six, that may include low-income, English learners and foster youth. The addition of a .6 FTE teacher (.15 supplemental funds) is being added to support fourth, fifth and sixth grade students. The additional teacher will reduce our class sizes in those grade levels resulting in a more favorable student - teacher ratio. The addition of this position will eliminate a combination class and provide separate core instruction for each grade level.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$1,915,836
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$93,380.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The LCAP identifies specific areas that the district and stakeholders deem necessary to be included. The majority of other expenditures are related to the general operations of two school sites. Below are the additional expenses that are not included in the LCAP.

Salaries and benefits						$1,411,284
Teachers, Superintendent/Principal, Librarian, School Secretaries, Custodian,						
Maintenance employee						
Supplies						$85,937
Instructional, custodial, maintenance, office supplies						
Services						$301,365
Utilities, Liability Insurance, Bus services, CFO services, EDCOE services,						
Phone, Professional services (student counseling,legal, audit, technology)						
Other						$23,571
Special education Non Public School						
Total						$1,822,157

$1,767,126	Total Projected LCFF Revenues for LCAP Year

Annual Update   **LCAP Year Reviewed: 2016-17**

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	Maintain a quality educational program in which all students have access to the basic educational services that comprise a quality educational program. All teachers will be fully credentialed in the subject areas and grade levels they are teaching; students will have access to standards-aligned instructional materials; facilities will be maintained and in good repair.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
1. All students will have access to the basic educational services that comprise a quality educational program. 2. All students will have access to 2010 California State Standards aligned instructional materials. 3. Teachers will be fully credentialed in the subject areas and grade levels they are teaching. 4. Facilities will be maintained in good repair.	1. All district students have had access to an equitable and comprehensive educational program. 2. All teachers are fully credentialed for the grade levels they are teaching. 3. Updates have continued to be made to the facilities. 4. Both schools are in good repair.

ACTIONS / SERVICES

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

Action **1**		
Actions/Services	**PLANNED** 1. Review and adopt ELA Materials for grades 6-8.	**ACTUAL**

2. Train teachers on the implementation of ELA materials.

3. GLAD training for teachers in grades 4 & 5.

4. Keep facilities in good repair.

5. Replace the playground tiles under the playground structure at LES.

6. Add security cameras to the LES campus.

7. Research and plan for an instrumental or music appreciation program K-8.

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1. Study Sync was adopted for grades 6-8. Publisher training for grade 6-8 teachers was held on the Miller's Hill campus on
September 26, 2016.

2. Ms. Olney, sixth grade teacher, attended additional training provided by the El Dorado County Office
of Education. The dates of these trainings were; 1/31/17, 3/2/17, 3/212/17.

3. The remaining two elementary teachers received GLAD training in the fall of 2016. All K-5 teachers
have now completed the trainings.

4. Latrobe Elementary was chosen to have a School's Insurance Authority inspection. This inspection
was in completed in January 2017. Finding from the inspection were addressed and completed by
March 10, 2017.

5. Playground tiles surrounding the turf field at LES were removed and replaced. Playground tiles under
the playground structure were not replaced. Investigations continue to find a product to replace them.

6. Security cameras were upgraded at Miller's Hill and an additional camera was added to the water
treatment facility. We currently do not feel cameras are needed at Latrobe Elementary.

7. F.A.M.E. (Fine Arts Mini Experience) was added to the program for grades TK-5. A retired teacher
was hired to teach the music and art appreciation classes. Students have a F.A.M.E. class twice a month.

8. Mrs. Weidert provided math instruction for fourth graders who were in a combination class.

Expenditures

BUDGETED	ESTIMATED ACTUAL
ELA Materials for 6-8. 4000-4999: Books And Supplies Other 5000	Study Sync materials 4000-4999: Books And Supplies Supplemental 2675

County and publisher trainings for ELA materials and curriculum. 5000-5999: Services And Other Operating Expenditures Other 2000	Study Sync EDCOE Trainings & substitute costs - Kelly Olney 2000-2999: Classified Personnel Salaries Title II 230
GLAD Training for teachers in grades 4 & 5. 5000-5999: Services And Other Operating Expenditures Other 3800	Project GLAD Training costs 5000-5999: Services And Other Operating Expenditures Other 4251
Replace playground floor at LES. 6000-6999: Capital Outlay Other 25,000	GLAD substitute costs for two teachers 2000-2999: Classified Personnel Salaries Other 17141
Security Cameras at LES. 4000-4999: Books And Supplies Other 1000	Tiles and surround for LES field 6000-6999: Capital Outlay Other 17141
Add an instrumental and/or music appreciation program K-8 5000-5999: Services And Other Operating Expenditures Other 4500	Sierra Security - Brian Bunch 0
	FAME teacher costs 1000-1999: Certificated Personnel Salaries Base 4830
	FAME materials and supplies 4000-4999: Books And Supplies Other 602
	Certificated salaries and benefits 1000-1999: Certificated Personnel Salaries Supplemental 7763

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.	1. Study Sync was adopted for grades 6-8.

2. Publisher training for grade 6-8 teachers was held on the Miller's Hill campus on September 26, 2016.

3. Ms. Olney, sixth grade teacher, attended additional training provided by the El Dorado County Office of Education. The dates of these trainings were; 1/31/17, 3/2/17, 3/212/17.

4. The remaining two elementary teachers received GLAD training in the fall of 2016. All K-5 teachers have now completed the trainings.

5. Latrobe Elementary was chosen to have a School's Insurance Authority inspection. This inspection was in completed in January 2017. Finding from the inspection were addressed and completed by March 10, 2017.

6. Playground tiles surrounding the turf field at LES were removed and replaced. Playground tiles under the playground structure were not replaced. Investigations continue to find a product to replace them.

7. Security cameras were upgraded at Miller's Hill and an additional camera was added to the water treatment facility. We currently do not feel cameras are needed at Latrobe Elementary.

8. F.A.M.E. (Fine Arts Mini Experience) was added to the program for grades TK-5.   A retired teacher was hired to teach the music and art appreciation classes. Students have a F.A.M.E. class twice a month.

9. .09 FTE certificated staff was added for additional core math instruction for fourth graders. |

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions that were taken were effective in helping us meet our expected outcomes for Goal 1.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	1. $159 per month for alarm services was not budgeted. 2. Study Sync materials were estimated $5000, actual amount was $2675 which is lower due to current enrollment. 3. The playground repairs actuals were $7,800 lower due to actual bid from vendor. 4. It was determined that security cameras were not needed at Latrobe Elementary School, therefore they were not purchased. 5. Added a .09 FTE certificated staff for additional core math instruction.
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.	Supplemental dollars were used to provide math instruction for fourth graders who were in a 4/5 combination class.

Annual Update   **LCAP Year Reviewed: 2016-17**

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	Latrobe School District will provide a safe, orderly and purposeful environment that will allow individuals to thrive and to be college and career ready upon completion of the eighth grade.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1. Student suspensions will be reduced 2% from the previous year. 2. Student behavior referrals to the office will be reduced 2% from previous year. 3. Track student attendance rates with a goal of 95% for the school term. 4. Track chronic absentee rates. 5. Track Middle School dropout rate.	1. Student suspensions increased from the previous year from 0 to 5. Three suspensions were from one incident. 2. Student referrals to date: Miller's Hill = 15, LES = 6 3. Student attendance rate at both schools is 94% after the second trimester. 4. Chronic absentee rate after the second trimester is 7%. 5. We had two middle school student placement changes, but no students dropped out of school.

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**

Actions/Services

PLANNED	ACTUAL

1. Continue to monitor the PBIS program. Review and train new students to the school. Support on-going staff training in the system. 2. Schedule assemblies that promote a positive school climate. 3. Increase awareness for parents on the negative effects of absenteeism. Reward students with good, excellent and perfect attendance.	1. PBIS continues to be the programatic basis for our school climate and discipline supports and intervention. 2. All students reviewed school rules and expectations. Students and staff members signed rules posters and they are posted in each classroom. 3. Josh Drean assemblies at both schools emphasized positive attitudes and a 'can do' attitude. 4. Implemented "character" word of the month. Recognized students monthly.

Expenditures	BUDGETED Staff training for PBIS 1000-1999: Certificated Personnel Salaries Base 1000 Schedule assemblies with a focus on tolerance and awareness for students. 5000-5999: Services And Other Operating Expenditures Base 4000 Track attendance and build a reward system that promotes regular attendance school-wide, classroom wide and for individual students. 4000-4999: Books And Supplies Other 500	ESTIMATED ACTUAL Training at our first staff meeting of the year, 8/4/2016. 0 Josh Drean Assembly 2/23/2017 5000-5999: Services And Other Operating Expenditures Other 1500 Perfect Attendance Awards at trimester Pride Assemblies. 0

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.	1. PBIS was part of the discussion at both schools in the district and included in the first staff meeting of the year. 2. Goals for student discipline were created on posters, signed by all students and personnel and displayed in classrooms and in public areas on campus. 3. A Josh Drean assembly was scheduled at each school to support the goal. Attendance goals were set and monitored establishing a baseline of 95% for both schools. 4. Attendance and the definition of chronic absenteeism was discussed with Parent Club members and members of the PAC/Site Council. 5. We added monthly character "word of the month" and recognized students at both schools.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We did not meet our goal of 95% overall attendance at both schools. We were not effective in reducing the number of referrals and suspensions. This is an area that will require more focus next year with specific incentives and education in place to motivate students and parents to make sure their children are in school.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We had only one expense for a Positive Climate assembly instead of two. We used PBIS trained staff to reinforce strategies so we had no additional costs for training.
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.	Our goal #2 will reflect suggested changes that were made by our stakeholder groups. We will introduce monthly tracking of grade level attendance with incentive awards for classrooms. We will also reward students with excellent attendance at trimester Pride Assemblies.

Annual Update   **LCAP Year Reviewed:**   2016-17

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	Individuals will have the skills and tools to access 21st Century learning opportunities and to demonstrate this by creating appropriate projects related to the CCSS at each grade level.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
The district will continue to implement the Technology Plan and fund projects outlined in the plan. The results of this project will lead to 90% of students using 1:1 technology to create projects showing mastery of CCSS..	100% of district students had access to 1:1 computing. Grade levels produced projects that ranged from kindergarten ST Math progress reports to eighth grade documentaries focused on individual battles of the Civil War.

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**

Actions/Services	PLANNED	ACTUAL
	1. Training for staff based on expressed need and requirements for new adopted curriculum. Continue to update and implement plan. 2. Roll out of newly updated Technology Plan and the accompanying Technology Standards for each grade level. 3. In house technology training from Tech Liaisons.	1. My Math Webinar training was held on August 29, 2016. 2. Staff members were given a copy of the three-year technology plan in August 2016. 3. Tech Tips, provided by our Site Tech Teachers, were part of monthly staff meetings.

4. Continue to be part of the Intel PC Pals. 5, Add a digital projector to the LES Multipurpose Room. 6. ST Math grades TK-5	4. Fifteen fifth graders spent the year emailing PC Pals from Intel. 5. We did not add a projector to the LES MP Room. Instead we are installing a TV monitor that will allow us to connect to the internet for a variety of uses. 6. ST Math was used in grades TK-5.

| Expenditures | BUDGETED
Professional development in the area of technology 5000-5999: Services And Other Operating Expenditures Base 1500

Release time for staff training observation 1000-1999: Certificated Personnel Salaries Base 1000

Tech Support stipend positions at each school.   Other 2000

Fifth grade field trip to Intel.   5000-5999: Services And Other Operating Expenditures Other 500

Webinar My Math training for K-5 teachers   No Additional funds required

Digital Projector - LES MP Room   Other 400

ST Math   No additional funds required | ESTIMATED ACTUAL
PD in technology - Aeries 5000-5999: Services And Other Operating Expenditures Base 900

Teachers attended trainings at EDCOE for Benchmark, StudySync, Civics, & NGSS. 1000-1999: Certificated Personnel Salaries Other 894

Site Level Tech Support 1000-1999: Certificated Personnel Salaries Other 2000

Field trip to Intel 5000-5999: Services And Other Operating Expenditures Other 400

Webinar My Math training 1000-1999: Certificated Personnel Salaries Included in the cost of the adoption

Changed equipment to flat screen TV. Base 0

ST Math   No cost, last year of a three year subscription. |

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. | Each student in the district had daily use of a iPad (TK-1) or Chromebook that was assigned to them. Additional Chromebooks were purchased during the year to accommodate additional students in particular grade levels. Projects in classrooms ranged from:
TK/K - ST Math, Starfall beginning reading.
Grade 1 - using Siri to look up spelling words, using iPad for Accelerated Reading, producing written paragraphs on a topic.
Grade 2 - using Chromebooks to complete spelling challenges, writing assignments, research.
Grade 3 - Chromebooks used for research during GLAD units in Social Studies and Science. Research was used to complete writing assignments.
Grade 4 & 5 - Chromebooks used for research in Social Studies and Science. Also used to write speeches which became part of the annual Speech Round Robin. |

Grade 6 - Chromebooks used to locate countries and cities that were part of the study of world religions. Also used with Study Sync to annotate text and produce constructed responses.
Grade 7 & 8 - Chromebooks used to create interactive maps for world history and American history. Also used for Civil War documentaries and public service announcements.

Staff attended training at the El Dorado County Office of Education in the areas of Math, Next Generation Science Standards and Language Arts. Staff members also attended technology training for AERIES, Excel, PowerPoint, GLAD and Civics.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The services of the Site Tech Teachers were very effective in meeting the immediate needs of teachers at each school. Teachers had on site support for day to day problems. Tech teachers provided Tech Tips at staff meetings throughout the year. Training from EDCOE was effective for teachers and staff members, giving them an opportunity to work with professionals from around the county and engage with new materials and programs. ST Math continues to be an effective tool for students in the elementary grades.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material differences for this goal.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes anticipated for this goal.

<u>Annual Update</u> **LCAP Year Reviewed: 2016-17**

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	Latrobe School District will continue to involve our stakeholder groups as direct partners in the education of all students

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1. Increase in communication. 2. Decrease in survey results that relate to feeling uninformed and disconnected.	1. The district used Blackboard Connect to send out newsletters and weekly communication. 2. The spring survey results related to home to school communication were positive for both the Latrobe Lately and the district website.

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**

Actions/Services	PLANNED Increase school to home communications: 1. Use Blackboard connect to communicate general information and the Latrobe Lately. 2. Continue to distribute the Lately twice a month.	ACTUAL 1. Blackboard Connect was used 55 times to communicate with stakeholders. 2. The Latrobe Lately was sent our twice a month during the school year.

3. Use classroom newsletters, email updates and or websites as an additional form of communication.

4. Invite parents to attend monthly PTC meetings.

5. Publish dates of Site Council/Parent Advisory Committee.

6. Publish dates of the Board of Trustee's meetings.

7. Encourage parent volunteers to be on campus.

8. Keep district website current and calendar up to date.

Metrics:
Increase attendance at parent/teacher conferences by 2% from the 2015-2016 baseline data. Track data from November and March conferences, compare to 15-16

Use Blackboard Connect to text parents when possible.

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3. Teachers used a variety of methods to communicate with students and parents:
email, DoJo online, Google Doc newsletters, hard copy newsletters, classroom webpages.

4. Parents were encouraged to join PTC and volunteer for events. PTC officers held sign up opportunities at Back to School
Nights at both schools. The PTC Room Parent Coordinator set up lines of communication in each classroom through a room parent email distribution system. PTC also used their Facebook page to announce events and recruit volunteers.

5. Dates of Board Meetings, PTC meetings, PAC/Site Council meetings were posted on the district calendar on our message
boards and were included in the Latrobe Lately.

6. Parents were encouraged to volunteer in classrooms, attend events and meetings.

7. District website and calendar were kept up to date.

8. The Spring Survey results indicated a decrease in stakeholders feeling uninformed and disconnected.

Expenditures

BUDGETED
Blackboard Connect 5000-5999: Services And Other Operating Expenditures Base 300

Webmaster   no additional funds required

ESTIMATED ACTUAL
Blackboard Connect 5000-5999: Services And Other Operating Expenditures Base 464

Webmaster   0

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.	1. Blackboard Connect was used 55 times to communicate with stakeholders. 2. The Latrobe Lately was sent our twice a month during the school year. 3. Teachers used a variety of methods to communicate with students and parents: email, DoJo online, Google Doc newsletters, hard copy newsletters, classroom webpages. 4. Parents were encouraged to join PTC and volunteer for events. 5. Dates of Board Meetings, PTC meetings, PAC/Site Council meetings were posted on the district calendar on our message boards and were included in the Latrobe Lately. 6. Parents were encouraged to volunteer in classrooms, attend events and meetings. 7. District website and calendar were kept up to date.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our planned actions were effective in communicating with our stakeholders/families. The Latrobe Lately was identified as a preferred method of communication on our spring survey.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material difference
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes anticipated for this goal.

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 5	We will provide high quality classroom instruction and enriched academic programs that lead to all students reading at or above grade level by the end of third grade or have appropriate supports in place.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
At least 95% of TK-3 students will be reading at grade level by the end of third grade or have appropriate supports in place.	Our actual percentage of TK-3 grade students reading at grade level is 87%. Of the students in grade one that are underperforming, one has qualified for Special Education and is receiving the supports needed for success through targeted small group instruction. Small group instruction is also serving to support the other student. The two underperforming students in grades two and three have been referred to the Student Success Team. They are both in targeted reading groups with SIPPS instruction.

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	ACTUAL
Actions/Services	Not all students are reading at grade level in K-3 based on local teacher assessments. Metric: 1. SIPPS placement and mastery tests 2. STAR Placement Accelerated Reader 3. Running Records	1. Based on our need to improve reading scores the teachers have selected Benchmark as our new Reading/Language Arts curriculum.

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4. BPST
5. Johnston Spelling
6. NWEA MAP Benchmarks

Use paraprofessionals to administer diagnostic testing and intensive academic support for at risk students that may include English Learners, Foster Youth and Low Income students assessment information to determine staff development needs. Use assessments to make needed modifications to improve the program. Compare results to last year's scores. Use the scores to develop a plan for staff development.
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2. Professional development was planned to introduce the new materials and a more in depth training will be scheduled for
September 2017.

3. SIPPS will continue. One teacher received in-house training for the program.

4. ELA benchmarks were reviewed with some changes made to include the new CAASPP testing system.

5. The paraeducator was used effectively. A schedule for push in support was developed based on the needs of the students and the teachers. The kindergarten classroom received more push in time based on the number of students in
the room.
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| Expenditures | BUDGETED
Paraeducator   Supplemental 13093

Curriculum based training based on new adoptions - see goal #1   see goal #1

MAP Assessments 4000-4999: Books And Supplies Base 1500

GLAD Training for teachers in grades 4 & 5 5000-5999: Services And Other Operating Expenditures Other 3800 | ESTIMATED ACTUAL
Paraeducator 2000-2999: Classified Personnel Salaries Title I 13,923

Benchmark Training on campus   0

NWEA MAP Testing 4000-4999: Books And Supplies Supplemental $1,938

GLAD Training - two teachers 5000-5999: Services And Other Operating Expenditures Other This was covered in Goal 1 |

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

| Describe the overall implementation of the actions/services to achieve the articulated goal. | Our actual percentage of TK-3 grade students reading at grade level is 87%. Of the students in grade one that are underperforming, one has qualified for Special Education and receiving the supports needed for success. Small group instruction is serving to support the other student. The two underperforming students in grades two and three have been referred to the Student Success Team. They are both in targeted reading groups with SIPPS instruction. |

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Training the last two elementary teachers in the GLAD system of instruction benefited both the teachers and their students. With all elementary teachers trained, we now have the ability to collaborate across grade levels.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The costs for the NWEA Map testing was higher this year due to an increased number of students. The $3800 that was budgeted for GLAD training was covered in Goal 1.
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.	With the adoption of new ELA materials additional professional development will be needed. This training will be noted in Goal #5. GLAD training covered in Goal 1.

Stakeholder Engagement

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 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?

Information was gathered from stakeholder groups via online surveys that were open during a two week period in April 2017 and at Parent Teacher Meetings, Parent Advisory/Site Council Meetings and during informal discussions at school events. Information regarding the LCAP was shared with stakeholder groups in the following ways: The draft LCAP goals and plan were discussed in public meetings of the Parent Advisory Committee/Site Council on October 26, 2016, March 21, 2017 and May 2, 2017. The current plan was reviewed by the Parent Teacher Club at the March 15, 2017 meeting. Suggestions were taken from both groups but the main focus of the discussion was attendance and how to meet our goal of 95%.

Discussions about district priorities were held with the Meet and Confer Team on January 10, 2017. On March 1, 2017 the team sent out a survey to gather information on the priorities of the entire staff as they relate to the LCAP and district goals.

The LCAP was reviewed by the staff at staff meetings in September as part of our CAASPP test results review and our Board Goals. Staff and students participated in revised surveys. Spring survey results were discussed and reviewed during a staff meeting on May 15, 2017.

A public hearing of the draft LCAP will be held at the regularly scheduled meeting of the Latrobe School Board on May 16, 2017.

The revised LCAP will be brought before the Latrobe School Board at its regularly scheduled Board meeting on June 20, 2017 for final approval.

Superintendent Miller attended SF2 board meetings on October 21 and December 1, 2016 and and the SF2 Symposium March 23, 2017. Each meeting included LCFF and LCAP related topics with special focus on the impacts to Basic Aid Districts.

The Latrobe School Board received an LCAP update at their regular board meeting on December 20, 2016. Superintendent/Principal Miller reported the progress made to date on the LCAP goals.

Superintendent Miller attended LCAP Lead Writer's Workshops at the El Dorado County Office of Education on November 10, 2016 and March 16, 2017. Information included linking the LCAP to the Dashboard.

Superintendent Miller and Board Member Yarnell attended a CSBA workshop on best practices and the development and monitoring of the LCAP. This workshop was held on February, 2016.

Superintendent Miller attended the Sacramento County Office of Education Winter Curriculum Breakfast that included state updates on LCFF, LCAP revisions and connections to the new accountability system.

The Latrobe School Board reviewed the 2016-2017 LCAP at the May 17, 2016 regular meeting.
The Latrobe School Board adopted the 2016-2017 LCAP at the June 14, 2016 regular meeting.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The Latrobe School District Parent Advisory Council/Site Council met three times this year to review the current plan. Changes were discussed related to 2016 SBAC results and the spring surveys. The spring survey were revised again to support the LCAP goals. The changes produced better and more relatable data regarding our five goals. The new Dashboard was also discussed at the March meetings. We spent time discussing the suspension data and the reasons for the swings in incidents. We also brainstormed ideas to help us meet our attendance goal.

Both the Parent Club and the Parent Advisory Committee offered ideas for increasing awareness among parents about regular attendance. Many ideas for incentives were offered and will be part of our goals for the coming year.

At the staff meeting on March 13, 2017, we discussed student attendance and possible ideas for improvement. Many students had been out on "vacation". We also experienced a great deal of sickness. Suggestions were made for incentives and a visual monthly tracking of grade level attendance.

Board members and the Superintendent had several opportunities to attend workshops and trainings related to the development and revision of our LCAP. The CSBA Conference in December 2016 was an opportunity for the superintendent and each of our board members to seek out trainings and discussion groups that increased their knowledge of the LCAP process.

Progress on LCAP goals was reviewed with staff members throughout the school year. At the May 15, 2017 Collaboration Day, the entire staff reviewed the spring parent and student survey results. Staff members also gave their input through their own online staff survey which was available in April 2017.

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.

	New		Modified		☒ Unchanged

Goal 1	Maintain a quality educational program in which all students have access to the basic educational services that comprise a quality educational program. All teachers will be fully credentialed in the subject areas and grade levels they are teaching; students will have access to standards-aligned instructional materials; facilities will be maintained and in good repair.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL

Identified Need	Maintain a quality educational program in which all students have access to the basic educational services that comprise a quality educational program. All teachers will be fully credentialed in the subject areas and grade levels they are teaching; students will have access to standards-aligned instructional materials; facilities will be maintained and in good repair.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Percentage of teachers misassigned. 2. Adopted materials for California State Standards (2010) 3. Number of findings from monthly maintenance reports and SIA inspections.	2016 - Zero teachers misassigned. 2016 - CST (2010) adopted materials for Math TK-8 2016 - CST (2010) adopted materials for ELA 6-8 2016 - SIA Inspection at Latrobe Elementary - 3 findings 2016 - Monthly Maintenance - 0 findings	1. All students will have access to the basic educational services that comprise a quality educational program. 2. All students will have access to 2010 California State Standards aligned instructional materials. 3. Teachers will be fully credentialed in the subject areas and grade levels they are teaching. 4. Facilities will be maintained in good repair.	1. All students will have access to the basic educational services that comprise a quality educational program. 2. All students will have access to 2010 California State Standards aligned instructional materials. 3. Teachers will be fully credentialed in the subject areas and grade levels they are teaching. 4. Facilities will be maintained in good repair.	1. All students will have access to the basic educational services that comprise a quality educational program. 2. All students will have access to 2010 California State Standards aligned instructional materials. 3. Teachers will be fully credentialed in the subject areas and grade levels they are teaching. 4. Facilities will be maintained in good repair.

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

Students to be Served
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services
☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
1. Professional Development for K-5 ELA Benchmark adoption. 2. Maintain facilities in good repair. 3. Hire a .6FTE temporary teacher for small fourth grade class.	1. Review and adopt NGSS curriculum for all grade levels. 2. Staff development for teachers to support NGSS adopted materials. 3. Maintain facilities in good repair. 4. Review the effective use of the temporary teacher to reduce class size, provide grade level core instruction and eliminate a combination class.	1. NGSS Professional Development for all grade levels. 2. Review History/Social Studies curriculum for 2020-2021 adoption 3. Review staffing requirements based on student population. 4. Maintain facilities in good repair.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount	8000	Amount	8000
Source		Source	Lottery	Source	Lottery
Budget Reference	No cost, the training is included in the cost of the adoption.	Budget Reference	4000-4999: Books And Supplies Science textbooks, digital and consumable materials for grades TK-8	Budget Reference	4000-4999: Books And Supplies History textbooks, digital and consumable materials for grades TK-8
Amount	1000	Amount	2000	Amount	2000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Publisher and country trainings for teachers. Sub costs	Budget Reference	5000-5999: Services And Other Operating Expenditures Staff development for teachers aligned to new science materials.	Budget Reference	5000-5999: Services And Other Operating Expenditures Staff development for teachers aligned to new History, Social Studies.
Amount	1500	Amount	2000	Amount	2000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain school facilities including the field at Miller's Hill.	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain school facilities including the field at Miller's Hill	Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain school facilities including the field at Miller's Hill
Amount	13713	Amount	13713	Amount	13713
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Additional .15FTE certificated teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Additional .15FTE certificated teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Temporary half-time teacher for seventh grade.
Amount	30574	Amount	1000	Amount	1000
Source	Base	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Additional .45FTE certificated teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs associated with professional development	Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs associated with professional development
Amount		Amount	30574	Amount	30574

Source		Source	Base	Source	Base
Budget Reference		Budget Reference	1000-1999: Certificated Personnel Salaries Additional .45FTE certificated teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Additional .45FTE certificated teacher

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.

☐ New	☐ Modified	☒ Unchanged

Goal 2	Latrobe School District will provide a safe, orderly and purposeful environment that will allow individuals to thrive and to be college and career ready upon completion of the eighth grade.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Suspensions and Referrals to the office increased in 2016-2017. Reducing the number of discipline incidents, while still relatively low, is a priority for the district.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Attendance rate 2. Student Suspensions 3. Student Referrals to the office	2016-2017 Suspensions - 5 Referrals - 15 Attendance 94% Chronic Absentee Rate - 7%	1. Student suspensions will be reduced 2% from the previous year. 2. Student behavior referrals to the office will be reduced 2% from previous year. 3. Track student attendance rates with a goal of 95% for the school term. 4. Track chronic absentee rates. 5. Track Middle School dropout rate.	1. Student suspensions will be reduced 2% from the previous year. 2. Student behavior referrals to the office will be reduced 2% from previous year. 3. Track student attendance rates with a goal of 95% for the school term. 4. Track chronic absentee rates. 5. Track Middle School dropout rate.	1. Student suspensions will be reduced 2% from the previous year. 2. Student behavior referrals to the office will be reduced 2% from previous year. 3. Track student attendance rates with a goal of 95% for the school term. 4. Track chronic absentee rates. 5. Track Middle School dropout rate.

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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
1. Review the progress that has been made using PBIS. Look for additional programs/systems that may boost our efforts to improve school climate. 2. Use PBIS strategies to enhance students instructional engagement in each classroom with a specific focus on math. Continue to participate in the Rural Professional Learning Network. 3. Review attendance rates and the success of the reward program. Continue to educate families on the importance of regular attendance. Track monthly attendance and incorporate data into reward/incentive program.	1. Make any adjustments necessary to maintain an orderly campus. 2. Review the attendance incentive/reward program and make adjustments as necessary. 3. Continue one day per week counselor if funds are available.	1. Make any adjustments necessary to maintain an orderly campus. 2. Review the incentive/reward program and make adjustments as necessary. 3. Continue one day per week counselor if funds are available.

4. Add a counselor one day per week if funding is available.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	500	Amount	500	Amount	500
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Resources for incentives and rewards.	Budget Reference	4000-4999: Books And Supplies Resources for additional programs and rewards.	Budget Reference	4000-4999: Books And Supplies Resources for additional programs and rewards.
Amount	1000	Amount	17,000	Amount	17,000
Source	Title II	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs for Rural Professional Learning Network team.	Budget Reference	5000-5999: Services And Other Operating Expenditures Counseling services 1 day per week, September - May	Budget Reference	5000-5999: Services And Other Operating Expenditures Counseling services 1 day per week, September - May
Amount	2000	Amount	2000	Amount	2000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Speakers and assemblies that promote a positive environment.	Budget Reference	5000-5999: Services And Other Operating Expenditures Speakers and assemblies that promote a positive environment.	Budget Reference	5000-5999: Services And Other Operating Expenditures Speakers and assemblies that promote a positive environment.
Amount	17000	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Counseling services	Budget Reference		Budget Reference	

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.

☐ New	☒ Modified	☐ Unchanged

Goal 3	Individuals will have the skills and tools to access 21st Century learning opportunities and to demonstrate this by creating appropriate projects related to the 2010 California State Standards at each grade level.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Short and long term plans for staff professional development in the area of technology skills need to be identified and prioritized.
Students need direction and instruction to complete technology based projects.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Survey of staff needs for current technology. 2. Observed increases in student and teacher use of technology. 3. Evidence of learning through integrated learning experiences using technology. 4. Evidence of Project-based learning in each classroom on the Board approved Technology standards.	1. 2017 Staff Survey Identify the number of teachers needing professional development. 2. All students in grades TK-8 will have a daily interaction with technology. 3. Students in grades 6-8 will produced one core subject project with integrated technology.	1. Staff will implement new technology for students in each grade level. 2. Teachers will identify at least one specific project that integrates technology.	1. Staff will implement new technology for students in each grade level. 2. Teachers will identify at least two specific projects that integrates technology.	1. Staff will implement new technology for students in each grade level. 2. Teachers will identify at least three specific projects that integrates technology.

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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
1. Training for staff based on expressed need for project based technology instruction. 2. Professional development and technology requirements for new adopted curriculum. 3. In house technology training from Tech Liaisons. 4. Continue to be part of the Intel PC Pals. 5. ST Math grades TK-5	1. Training for staff based on expressed need for project based technology instruction. 2. Professional development and technology requirements for new adopted curriculum. 2. In house technology training from Tech Liaisons. 3. Continue to be part of the Intel PC Pals. 4. ST Math grades TK-5	1. Training for staff based on expressed need for project based technology instruction. 2. Professional development and technology requirements for new adopted curriculum. 2. In house technology training from Tech Liaisons. 3. Continue to be part of the Intel PC Pals. 4. ST Math grades TK-5

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	0	Amount	0	Amount	0
Budget Reference	No additional funds required	Budget Reference	No additional funds required	Budget Reference	No additional funds required
Amount	500	Amount	500	Amount	500
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Release time for teacher training and observation: Sub costs	Budget Reference	1000-1999: Certificated Personnel Salaries Release time for teacher training and observation	Budget Reference	1000-1999: Certificated Personnel Salaries Release time for teacher training and observation
Amount	2000	Amount	2000	Amount	2000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Tech Liaison stipend positions at each school.	Budget Reference	1000-1999: Certificated Personnel Salaries Tech Liaison stipend positions at each school.	Budget Reference	1000-1999: Certificated Personnel Salaries Tech Liaison stipend positions at each school.
Amount	500	Amount	500	Amount	500
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Fifth grade field trip to Intel.	Budget Reference	5000-5999: Services And Other Operating Expenditures Fifth grade field trip to Intel.	Budget Reference	5000-5999: Services And Other Operating Expenditures Fifth grade field trip to Intel.
Amount	2500	Amount	2500	Amount	2500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies ST Math	Budget Reference	4000-4999: Books And Supplies ST Math	Budget Reference	4000-4999: Books And Supplies ST Math
Amount	5000	Amount	5000	Amount	5000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Conference costs for technology professional development.	Budget Reference	5000-5999: Services And Other Operating Expenditures Conference costs for technology professional development.	Budget Reference	5000-5999: Services And Other Operating Expenditures Conference costs for technology professional development.

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.

☐ New	☐ Modified	☒ Unchanged

Goal 4	Latrobe School District will continue to involve our stakeholder groups as direct partners in the education of all students

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL
Identified Need	Based on the 2014 survey parents expressed concern about their involvement in district decision making. Parents also felt that the communication between home and school could be improved.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Data from annual survey should show a decrease in concerns about school to home communications. 2. Date from annual survey should show fewer parents feeling disconnected from the district. 3. Increase in the number of parents attending conferences in November by 2%.	2016 Parent Survey results 1. 9% of parents did not attend a November conference. 2. 96% of parents feel connected to the school district. 3. 92% feel the Latrobe Lately is a useful communication tool. 4. 96% feel the district website is a useful communication tool.	1. Increase in communication. 2. Decrease in survey results that relate to feeling uninformed and disconnected.	1. Increase in communication. 2. Decrease in survey results that relate to feeling uninformed and disconnected.	1. Increase in communication. 2. Decrease in survey results that relate to feeling uninformed and disconnected.

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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase school to home communications: 1. Use Parent Square to communicate general information and the Latrobe Lately. 2. Continue to distribute the Lately twice a month. 3. Use classroom newsletters, email updates and or websites as an additional form of communication. 4. Invite parents to attend monthly PTC meetings. 5. Publish dates of Site Council/Parent Advisory Committee. 6. Publish dates of the Board of Trustee's meetings.	Increase school to home communications: 1. Use Parent Square to communicate general information and the Latrobe Lately. 2. Continue to distribute the Lately twice a month. 3. Use classroom newsletters, email updates and or websites as an additional form of communication. 4. Invite parents to attend monthly PTC meetings. 5. Publish dates of Site Council/Parent Advisory Committee. 6. Publish dates of the Board of Trustee's meetings.	Increase school to home communications: 1. Use Parent Square to communicate general information and the Latrobe Lately. 2. Continue to distribute the Lately twice a month. 3. Use classroom newsletters, email updates and or websites as an additional form of communication. 4. Invite parents to attend monthly PTC meetings. 5. Publish dates of Site Council/Parent Advisory Committee. 6. Publish dates of the Board of Trustee's meetings.

7. Encourage parent volunteers to be on campus. 8. Keep district website current and calendar up to date. 9. Track parent participation rate in November conferences.	7. Encourage parent volunteers to be on campus. 8. Keep district website current and calendar up to date. 9. Track parent participation rate in November conferences.	7. Encourage parent volunteers to be on campus. 8. Keep district website current and calendar up to date. 9. Track parent participation rate in November conferences.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	1000	Amount	1000	Amount	1000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Square	Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Square	Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Square
Amount	0	Amount	0	Amount	0
Budget Reference	Webmaster No additional funds required	Budget Reference	Webmaster No additional funds required	Budget Reference	Webmaster No additional funds required

Action **2**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount		Amount		Amount	

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.

☐ New	☒ Modified	☐ Unchanged

Goal 5	We will provide high quality classroom instruction and enriched academic programs that lead to all students reading at or above grade level by the end of third grade or have appropriate supports in place.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Not all students are reading at grade level in K-3 based on local teacher assessments.
Metric:
1. SIPPS placement and mastery tests
2. STAR Placement Accelerated Reader
3. Running Records
4. BPST
5. Johnston Spelling
6. MAP testing

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. SIPPS placement and mastery tests 2. STAR Placement Accelerated Reader 3. Running Records 4. BPST 5. Johnston Spelling 6. MAP testing	87% of students in grades 1-3 are reading at grade level.	At least 95% of TK-3 students will be reading at grade level by the end of third grade or have appropriate supports in place.	At least 95% of TK-3 students will be reading at grade level	At least 95% of TK-3 students will be reading at grade level

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 | ☒ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)] |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |

| Scope of Services | ☐ LEA-wide | ☒ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☐ All Schools | ☒ Specific Schools: Latrobe Elementary | ☒ Specific Grade spans: 1-3 |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Not all students are reading at grade level in K-3 based on local teacher assessments. Metric: 1. SIPPS placement and mastery tests 2. STAR Placement Accelerated Reader 3. Running Records 4. BPST 5. Johnston Spelling 6. NWEA MAP Benchmarks Use paraprofessionals to administer diagnostic testing and intensive academic support for at risk students that may include English Learners, Foster Youth and Low Income students assessment information to determine staff development needs. Use assessments to make needed modifications to improve the program. Compare results to last year's scores. Use the scores to develop a plan for staff development.	Not all students are reading at grade level in K-3 based on local teacher assessments. Metric: 1. SIPPS placement and mastery tests 2. STAR Placement Accelerated Reader 3. Running Records 4. BPST 5. Johnston Spelling 6. NWEA MAP Benchmarks Use paraprofessionals to administer diagnostic testing and intensive academic support for at risk students that may include English Learners, Foster Youth and Low Income students assessment information to determine staff development needs. Use assessments to make needed modifications to improve the program. Compare results to last year's scores. Use the scores to develop a plan for staff development.	Not all students are reading at grade level in K-3 based on local teacher assessments. Metric: 1. SIPPS placement and mastery tests 2. STAR Placement Accelerated Reader 3. Running Records 4. BPST 5. Johnston Spelling 6. NWEA MAP Benchmarks Use paraprofessionals to administer diagnostic testing and intensive academic support for at risk students that may include English Learners, Foster Youth and Low Income students assessment information to determine staff development needs. Use assessments to make needed modifications to improve the program. Compare results to last year's scores. Use the scores to develop a plan for staff development.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	13093	Amount	14093	Amount	15093
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Paraeducator	Budget Reference	2000-2999: Classified Personnel Salaries Paraeducator	Budget Reference	2000-2999: Classified Personnel Salaries Paraeducator
Amount	1500	Amount	1500	Amount	1500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies NWEA MAP Benchmarks	Budget Reference	4000-4999: Books And Supplies NWEA MAP Benchmarks	Budget Reference	4000-4999: Books And Supplies NWEA MAP Benchmarks
Amount	0	Amount	0	Amount	0
Budget Reference	Curriculum training based on CCSS adopted materials no additional funds required	Budget Reference	Curriculum training based on CCSS adopted materials no additional funds required	Budget Reference	Curriculum training based on CCSS adopted materials no additional funds required

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $13,713   Percentage to Increase or Improve Services: 1.28%

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).

Supplemental funds will be principally directed to serve students in grades four, five and six at Miller's Hill that may include low-income, English learners and foster youth. The addition of a .6 FTE teacher (.15 supplemental funds) is being added to support fourth, fifth and sixth grade students. The additional teacher will reduce our class sizes in those grade levels resulting in a more favorable student - teacher ratio. The addition of this position will eliminate a combination class and provide separate core instruction for each grade level.

Mathis, William J. (2016). Research-Based Options for Education Policymaking: The Effectiveness of Class Size Reduction. National Education Policy Center, University of Colorado. With past research and policy considerations in mind, the brief concludes "class size is an important determinant of student outcomes, and one that can be directly determined by policy." This is especially crucial for populations which are most effected by large class sizes, such as low-income and minority students. The research brief outlines the benefits of smaller classes in terms of student achievement, graduation rates and non-cognitive skills. Mathis recommends class sizes between 15-18 (with room for variation based in subject), and argues that while class size reduction can be costly, it could prove to be the most cost-effective policy in the long run.

The district is spending $13,713 to provide the services outlined in the sections above. This amount represents 1.28% of our minimum proportionality percentage.   Latrobe will provide $13,713 additional funds for instruction, provided by a .15FTE certificated teacher, to targeted students that may include English Learners, Foster Youth and Low Income children.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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
>
> > Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

> ### Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, 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 indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 selecting "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.

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 scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

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

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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 mark "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 selecting "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:

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

- Check "Modified" 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.

- Check "Unchanged" 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 check "Unchanged" 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - 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 UC or 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 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 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

   (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

   (2) The total number of cohort members.

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

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

   (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

   (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	70,893.00	76,652.00	93,380.00	103,880.00	104,880.00	302,140.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	9,300.00	6,194.00	60,074.00	60,074.00	60,074.00	180,222.00
Lottery	0.00	0.00	0.00	8,000.00	8,000.00	16,000.00
Other	48,500.00	43,929.00	4,500.00	5,000.00	5,000.00	14,500.00
Supplemental	13,093.00	12,376.00	13,713.00	13,713.00	13,713.00	41,139.00
Title I	0.00	13,923.00	13,093.00	14,093.00	15,093.00	42,279.00
Title II	0.00	230.00	2,000.00	3,000.00	3,000.00	8,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	70,893.00	76,652.00	93,380.00	103,880.00	104,880.00	302,140.00
	15,493.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,000.00	15,487.00	48,787.00	47,787.00	47,787.00	144,361.00
2000-2999: Classified Personnel Salaries	0.00	31,294.00	13,093.00	14,093.00	15,093.00	42,279.00
4000-4999: Books And Supplies	8,000.00	5,215.00	4,500.00	12,500.00	12,500.00	29,500.00
5000-5999: Services And Other Operating Expenditures	20,400.00	7,515.00	27,000.00	29,500.00	29,500.00	86,000.00
6000-6999: Capital Outlay	25,000.00	17,141.00	0.00	0.00	0.00	0.00

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

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
				Total Expenditures by Object Type and Funding Source			
All Expenditure Types	All Funding Sources	70,893.00	76,652.00	93,380.00	103,880.00	104,880.00	302,140.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Other	2,400.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	13,093.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	2,000.00	4,830.00	33,074.00	33,074.00	33,074.00	99,222.00
1000-1999: Certificated Personnel Salaries	Other	0.00	2,894.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	7,763.00	13,713.00	13,713.00	13,713.00	41,139.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	2,000.00	1,000.00	1,000.00	4,000.00
2000-2999: Classified Personnel Salaries	Other	0.00	17,141.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	0.00	13,923.00	13,093.00	14,093.00	15,093.00	42,279.00
2000-2999: Classified Personnel Salaries	Title II	0.00	230.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	1,500.00	0.00	4,000.00	4,000.00	4,000.00	12,000.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	8,000.00	8,000.00	16,000.00
4000-4999: Books And Supplies	Other	6,500.00	602.00	500.00	500.00	500.00	1,500.00
4000-4999: Books And Supplies	Supplemental	0.00	4,613.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	5,800.00	1,364.00	23,000.00	23,000.00	23,000.00	69,000.00
5000-5999: Services And Other Operating Expenditures	Other	14,600.00	6,151.00	4,000.00	4,500.00	4,500.00	13,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	2,000.00	2,000.00	4,000.00
6000-6999: Capital Outlay	Other	25,000.00	17,141.00	0.00	0.00	0.00	0.00

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

		Total Expenditures by Goal		
Goal	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	46,787.00	57,287.00	57,287.00	161,361.00
Goal 2	20,500.00	19,500.00	19,500.00	59,500.00
Goal 3	10,500.00	10,500.00	10,500.00	31,500.00
Goal 4	1,000.00	1,000.00	1,000.00	3,000.00
Goal 5	14,593.00	15,593.00	16,593.00	46,779.00

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