

2018-19



# Local Control Accountability Plan and Annual Update (LCAP) Template

- [Addendum](#): General instructions & regulatory requirements.
- [Appendix A](#): Priorities 5 and 6 Rate Calculations
- [Appendix B](#): Guiding Questions: Use as prompts (not limits)
- [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	Contact Name and Title	Email and Phone
Latrobe School District	Natalie Miller Superintendent/Principal	nmiller@latrobeschool.com 5306770260

## 2017-20 Plan Summary

### The Story

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 20: a Superintendent/ Principal, nine regular teachers, one special education teacher, one special educational paraprofessional, one district secretary, one part time Chief Financial Officer, one part time Speech Therapist, one part time Nurse, a part time counselor, 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 continuing to fund a full time teacher and eliminate a combination class. Core instruction will be the focus of the full time teacher during 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. We will continue to focus on student attendance. Building on last year's success, we will continue the incentives added in 2017-2018. We will also continue to use our attendance boards as a clear visual for students.

## **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. 2017 CAASPP testing results for Miller's Hill produced at Very High designation in English Language Arts with a gain of 7 points.

The results from district Math scores increased from High to Very High with an overall increase of 6 points. 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 136 students in two schools, Latrobe and Miller's Hill. The suspension data that is noted on the Dashboard has improved to a High status, a change from the previous year's Very High status. 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. One of the ways that we maintain a healthy school climate is to address inappropriate behaviors and determine consequences that may or may not result in a student suspension. It is our desire to work with every student to ensure that our schools are safe places for every child. To that end, we invite staff members, students and parents into the dialogue when a student is struggling to find a reasonable and effective response to behaviors that are outside of our code of conduct.

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.

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.

## Increased or Improved services

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 FTE teacher (.33 supplemental funds) was 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	\$1,963,628

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$79,063.00

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.

<b>Salaries and Benefits</b>		
<i>Teachers, Superintendent/Principal, Librarian, School Secretaries, Custodian, Maintenance, District Secretary and Substitutes</i>		\$ 1,504,816
<b>Supplies</b>		\$ 83,459
<i>Instructional, custodial, maintenance, office</i>		
<b>Services</b>		\$ 290,361
<i>Utilities, Insurance, CFO services, EDCOE services, Professional Development</i>		
<i>Professional services (legal, audit, technology)</i>		
<b>Other Outgo</b>		\$ 5,929
<i>Special Education</i>		
<b>Total</b>		\$ 1,884,565

**DESCRIPTION**

Total Projected LCFF Revenues for LCAP Year

**AMOUNT**

\$1,749,095

# Annual Update

LCAP Year Reviewed: **2017-18**

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

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

1. Percentage of teachers misassigned.
2. Adopted materials for California State Standards (2010)
3. Number of findings from monthly maintenance reports and SIA inspections.

Actual

1. All teachers are fully credentialed for the grade levels and subjects they are teaching.
2. All district students have had access to and equitable and comprehensive educational program.
3. CST (2010) adopted materials for ELA TK-5, Benchmark
4. Buildings and grounds maintained at both schools
5. Findings from monthly inspection reports were addressed as they occurred.

Expected

**17-18**

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.

**Baseline**

- 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

Actual

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ol style="list-style-type: none"> <li>1. Professional Development for K-5 ELA Benchmark adoption.</li> <li>2. Maintain facilities in good repair.</li> <li>3. Hire a .6FTE temporary teacher for small fourth grade class.</li> </ol>	<ol style="list-style-type: none"> <li>1. Partnering with the Camino District teachers in grades K-5 participated in two Benchmark training's. Trainings were held on May 30, 2017 and September 11, 2017. Our first grade teacher also attended an additional training at EDCOE on February 7, 2017 and March 9, 2017.</li> <li>2. Facility improvements included Prop 39 energy savings initiative. Lights and HVAC units were</li> </ol>	<p>No cost, the training is included in the cost of the adoption. \$0</p> <p>Publisher and county trainings for teachers. Sub costs 1000-1999: Certificated Personnel Salaries Title II 1000</p> <p>Maintain school facilities including the field at Miller's Hill. 5000-5999: Services And Other Operating Expenditures Other 1500</p>	<p>No cost, the training is included in the cost of the adoption 0</p> <p>Publisher and county trainings for teachers. Sub costs 1000-1999: Certificated Personnel Salaries Title II 1,800</p> <p>Maintain school facilities including the field at Miller's Hill. 5000-5999: Services And Other Operating Expenditures Base \$3,180</p>

	replaced with new energy efficient equipment.	Additional .15FTE certificated teacher 1000-1999: Certificated Personnel Salaries Supplemental 13713	Additional .26FTE certificated teacher 1000-1999: Certificated Personnel Salaries Supplemental 13,713
	3. After a budget analysis and conversations about impacts to core instruction the decision was made to hire a full time teacher for the incoming fourth grade class.	Additional .45FTE certificated teacher 1000-1999: Certificated Personnel Salaries Base 30574	Additional .74FTE certificated teacher 1000-1999: Certificated Personnel Salaries Base 38,994
	4. Rubber tile replacement and sealcoating around the artificial field at Latrobe.		Rubber tile replacement and sealcoating 5000-5999: Services And Other Operating Expenditures Base 15,900
	5. Replacement of the water tank and booster tanks at Latrobe.		Replacement of the water tank and booster tanks at Latrobe. 6000-6999: Capital Outlay Other 14,238
			Prop 39 projects 6000-6999: Capital Outlay Other 208,516

## 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. Benchmark materials were adopted for English Language Arts in grades TK-5.
2. Teachers attended multiple training's to support implementation of the curriculum.
3. The Prop 39 lighting project was completed across the district. Lighting in classroom, the library at Miller's Hill and outdoor fixtures were replaced with more energy efficient models.
4. A fire inspection of the Miller's Hill campus is scheduled for June, 2018.
5. The addition of a full time fourth grade teacher allowed us to avoid a combination classroom and provide an equitable and comprehensive education program for those students. With eighteen students in the class it was a good decision and a benefit to the students and the campus.
6. The water tank and booster pumps at Latrobe were replaced.
7. Tiles surrounding the artificial field at Latrobe were replaced.
8. Seal coating the playgrounds was completed at both schools.

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.

Increased the .6FTE to 1.0FTE which increased the ongoing base budget by \$8,000. The replacement tiles project and seal-coating were not in the original budget, but added when services deemed necessary. This amount was paid out of base grant totaling \$15,900. The water and booster tanks needed to be replaced after finding excessive mineral buildup in the system. This totaled \$14,238 and was paid out of fund 40. Prop 39 projects were completed in 17-18 rather than 16-17, total project was \$208,516 which was paid out of other (prop 39) funding.

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

We changed our plan to hire a part time teacher to actually hiring a full time teacher.



# Annual Update

LCAP Year Reviewed: **2017-18**

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 be college and career ready upon completion of the eighth grade.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

1. Attendance rate
2. Student Suspensions
3. Student Referrals to the office

Actual

1. At the end of Trimester 2, our attendance rate was 96.2% This is an increase from 94% last year.
2. At the middle of April, our suspension rate increased 5% to a total of 9 suspensions involving 6 students.
3. Total discipline referrals in the district has reduced to 10. Miller's Hill = 7, LES = 3 This is a decrease of 10 referrals or 48%.
4. At the end of Trimester 2, our chronic absentee rate is 1.4%.
5. No middle school students dropped out of school.

Expected

**17-18**

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.

**Baseline**

2016-2017

Suspensions - 5

Referrals - 15

Attendance 94%

Chronic Absentee Rate - 7%

Actual

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ol style="list-style-type: none"> <li>1. Review the progress that has been made using PBIS. Look for additional programs/systems that may boost our efforts to improve school climate.</li> <li>2. Use PBIS strategies to enhance students instructional engagement in each classroom with a specific</li> </ol>	<ol style="list-style-type: none"> <li>1. Character Awards were given monthly to students in every grade level. Additional character awards were given during trimester Pride Assemblies to students in grades TK-5. "The Power of One" assembly was presented at both schools. The topic of the</li> </ol>	<p>Resources for incentives and rewards. 4000-4999: Books And Supplies Other 500</p> <p>Substitute costs for Rural Professional Learning Network team. 1000-1999: Certificated Personnel Salaries Title II 1000</p>	<p>Supplies for Awards 4000-4999: Books And Supplies Locally Defined 425</p> <p>Substitute Costs for teachers observing in other schools. 1000-1999: Certificated Personnel Salaries Title II 0</p>

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.

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

assembly provided students with concrete ideas to address bullying.

2. The two teachers who were part of the Rural Professional Learning Network and I made the decision to leave the group. This decision was based on the number of days required to be off campus, the cost of substitutes and the relevance to our particular needs. We elected to send teachers to other schools to observe which proved to be more of a benefit to them.

3. The focus on attendance has worked very well. We published attendance information in the Latrobe Lately on September 11, 2017, December 4, 2017, January 14, 2018, February 26, 2018. Attractive boards were made for each school with monthly attendance recorded by grade level and for the staff. The boards are located in the gym at Miller's Hill and the multi-purpose room at Latrobe. The winning grade level is recognized during Monday morning announcements at Miller's Hill and at morning Stretch at Latrobe. Students are also recognized individually with Beary Good Attendance awards. We had fewer families take "vacations" during the school term this year. That had a positive impact on student learning and attendance rates.

Speakers and assemblies that promote a positive environment.  
5000-5999: Services And Other Operating Expenditures Other 2000

Counseling services 5000-5999:  
Services And Other Operating Expenditures Base 17000

Speakers and assemblies that promote a positive environment.  
5000-5999: Services And Other Operating Expenditures Locally Defined 850

New Morning Counseling Services 5000-5999: Services And Other Operating Expenditures Other 16,000

4. A New Morning counselor was added one day per week.

## 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.

The implementation of PBIS strategies was a beginning attempt. The monthly character awards were based on PBIS. The focus on attendance was implemented successfully at both schools. We were able to have New Morning on our campus from September through April.

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

The monthly awards and recognition at Pride Assemblies were effective. The effect on school environment was mixed. The number of referrals to the office declined, but the number of suspensions increased. Staff training in PBIS will be necessary for full implementation that will impact classroom climate. The focus on attendance raised awareness with students and parents. Communications and visual tracking had a positive impact and our average monthly attendance is currently 96%. The New Morning counselor was a helpful addition to each campus. Students met with her on a weekly basis from September through mid April.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences in 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.

The decision to continue working with the Rural Professional Learning Network was a change to this goal. We made the change based on the needs of school and the desire of the teachers to make connections by observing teachers in schools in our local area.

# Annual Update

LCAP Year Reviewed: **2017-18**

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 2010 California State Standards at each grade level.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

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.
- 17-18**
1. Staff will implement new technology for students in each grade level.
  2. Teachers will identify at least one specific project that integrates technology.

Actual

1. Data gathered from the 16-17 Staff Survey included the desire to increase STEAM activities for students.
2. During formal and informal observations, the use of technology was evident in every grade level. Technology was also evident during 6-8 grade elective classes. All students used technology to access Rosetta Stone during his/her Spanish elective. The multimedia elective also provided students with an opportunity to learn how to use multiple kinds of technology. Other examples of integrated technology are:
  - a. ST Math in grades TK-5.
  - b. Chromebook for reading and listening activities in Grade 1.
  - c. iPads for practice with letter recognition, reading and math in grades TK-1.
  - d. Chromebooks for scientific research in Grade 2 and 3.
  - e. Chromebooks for research in grades 4-8.
3. Teachers used multiple types of technology during instruction. Those include document cameras, online resources from; Benchmark, Study Sync, Data Based Questions, My Math.
4. Project based learning was evident in classrooms around the district. Projects ranged from:

## Expected

### Baseline

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.

## Actual

- a. 3-6 Enviromercials to support the Nature Bowl team. Research was conducted on the internet.
  - b. 7th grade argumentative essays that were supported by two online sites for facts.
  - c. 6-8 grade science labs that were completed online.
  - d. 5th grade art project that involved online artist research, choosing a favorite portrait and composing the portrait in person for a photo based art piece.
5. A team of four eighth graders shared their multi-media projects at the September board meeting of the El Dorado County Office of Education.
  6. New technology this year included the use of Benchmark ELA TK-5 online resources and a new GoAnimate program for 6-8 electives.
  7. Teachers incorporated technology in every core subject. Most used technology for project research. This included Civil War Battles, research on land forms and environments, art, music, dance, science and math.
  8. Students in grades TK-8 worked with technology on a daily basis.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ol style="list-style-type: none"> <li>1. Training for staff based on expressed need for project based technology instruction.</li> <li>2. Professional development and technology requirements for new adopted curriculum.</li> <li>3. In house technology training from Tech Liaisons.</li> </ol>	<ol style="list-style-type: none"> <li>1. Mr. Resha and Mr. Amen attended the CUE conference this year. They made a presentation for the staff that included new programs and online curriculum for all grade levels.</li> <li>2. Teachers attended county training for Benchmark.</li> </ol>	<p>Release time for teacher training and observation: Sub costs 1000-1999: Certificated Personnel Salaries Base 500</p> <p>Tech Liaison stipend positions at each school. 1000-1999: Certificated Personnel Salaries Base 2000</p>	<p>Release time for teacher training and observations: Sub costs 1000-1999: Certificated Personnel Salaries Base 563</p> <p>Tech Liaison Stipends 1000-1999: Certificated Personnel Salaries Base 2000</p>

4. Continue to be part of the Intel PC Pals.

5. ST Math grades TK-5

3. Fifth graders were matched with employees of Intel to participate in the PC Pals program. Ten students wrote weekly emails to their Pals. The culmination of the program is a trip to visit Intel in May.

4. ST Math continued in grades TK-5. Weekly updates showed the progress students made during the year and the number of minutes per week students had access to the program.

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

ST Math 4000-4999: Books And Supplies Base 2500

Conference costs for technology professional development. 5000-5999: Services And Other Operating Expenditures Base 5000

Fifth grade trip to Intel 5000-5999: Services And Other Operating Expenditures Other 450

ST Math 4000-4999: Books And Supplies Base 2,232

CUE Conference 5000-5999: Services And Other Operating Expenditures Other 573

## 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.

The implementation of this goal was evident across the district as students used technology to access newly adopted curriculum and in the projects that were produced via technology. Third grade added a 3-D printer to further implement the goal.

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

The academic evidence produced by students across each grade level showed the effectiveness of instruction paired with the availability of devices. The combination of support for twenty-first century learning goals and skills was evident in each classroom across core subjects. There was an increase in the variety of technology uses to support learning goals and grade level standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The CUE conference expense was lower than anticipated due to the fact that the cost of the conference was paid out of 16-17 not 17-18.

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 were made to this goal.



# Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

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%.

### 17-18

1. Increase in communication.
2. Decrease in survey results that relate to feeling uninformed and disconnected.

Actual

1. This year the district switched from Blackboard Connect to Parent Square as our platform for communication within the district. The comments from parents are overwhelmingly positive regarding the change. Parent Square is used for the twice monthly newsletter, The Latrobe Lately. It has also been used very effectively to communicate with specific groups within the district, for example the track team or just one grade level. The PTC also has used the platform for volunteer sign ups and to promote events.
2. This year's survey results show the following:
  - a. Do you feel connected to the district: 41% Strongly Agree, 59% Agree
  - b. Do you feel the district is welcoming and inclusive: 44% Strongly Agree, 44% Agree
3. Based on data from each teacher, attendance at November conferences ranged from 100% to 98%. This was an increase from the previous year.

Expected

Actual

**Baseline**

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.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase school to home communications:</p> <ol style="list-style-type: none"> <li>1. Use Parent Square to communicate general information and the Latrobe Lately.</li> <li>2. Continue to distribute the Lately twice a month.</li> <li>3. Use classroom newsletters, email updates and or websites as an additional form of communication.</li> <li>4. Invite parents to attend monthly PTC meetings.</li> <li>5. Publish dates of Site Council/Parent Advisory Committee.</li> </ol>	<ol style="list-style-type: none"> <li>1. The district switched from Blackboard Connect to Parent Square.</li> <li>2. The Latrobe Lately was compiled and distributed via Parent Square two times per month.</li> <li>3. TK-2 classrooms use a weekly newsletter that is emailed to parents. Grade 3 - 8 use a variety of methods to communicate that include teacher websites, and Parent Square reminders updates and pictures.</li> <li>4. Invitations to attend monthly PTC meetings are included in every Latrobe Lately.</li> </ol>	<p>Parent Square 5000-5999: Services And Other Operating Expenditures Base 1000</p> <p>Webmaster No additional funds required 0</p>	<p>Parent Square 5000-5999: Services And Other Operating Expenditures Base 0</p> <p>Webmaster and web page - no additional funds required 0</p>

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.

5. Dates of Site Council/Parent Advisory Committee meetings are included in the Latrobe Lately.

6. Dates and times of monthly Board meetings are included in the Latrobe Lately.

7. Parents and other family and community members are encouraged to volunteer in our classrooms and at other events such as the Annual Round Robin Speech Contest.

8. The district website is being overhauled to meet new criteria for IDEA. It is kept up to date with current events and upcoming deadlines.

9. A Parent Square feature was used to allow parents to choose a conference time online. The use of this feature raised conference attendance rates to nearly 100%.

## 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 goal to keep our stakeholders involved and informed was improved this year with the addition of Parent Square. The number of communications from the district out to stakeholders increased from both the district and classroom teachers. To date, we have sent 40 school posts, 317 class posts and 94 group posts.

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

1. Our survey results indicate that district communications were well received and appreciated.
2. District emails via Parent Square: Very Useful 47%, Useful 53%
3. Teacher emails via Parent Square: Very Useful 50%, Useful 50%
4. Latrobe Lately: Very Useful 39%, Useful 50%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budgeted and estimated expenditures.

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

No changes were made to this goal.

# Annual Update

## LCAP Year Reviewed: 2017-18

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 Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

1. SIPPS placement and mastery tests
2. STAR Placement Accelerated Reader
3. Running Records
4. BPST
5. Johnston Spelling
6. MAP testing

**17-18**

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.

**Baseline**

87% of students in grades 1-3 are reading at grade level.

Actual

1. SIPPS program was used all year at Latrobe. Students were placed in groups based on diagnostic testing conducted in August.
2. Accelerated Reader was used across the district. Six AR periods were set for the school year with each child working on meeting their specific AR goals.
3. ELA testing at Latrobe consisted of running records, the BPST, and Johnston Spelling.
4. NWEA Measures of Academic Performance (MAP) testing was used at the end of each trimester. Students in grades 1-8 were tested. Growth reports were reviewed and shared with parents during conferences.
5. 86% of students in grades 1-3 are reading at grade level. Four students are reading below their grade s. Two of them are receiving or have received Special Education services. One other student will be tested for Special Education services next year.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>1. SIPPS program was used all year at Latrobe. Students were placed in groups based on diagnostic testing. 2. Accelerated Reader was used across the district. Six AR periods were set for the school year with each child working on meeting their specific AR goals. 3. ELA testing at Latrobe consisted of running records, the BPST, and Johnston Spelling. 4. MAP testing was used at the end of each trimester. Students in grades 1-8 were tested. Growth reports were reviewed and shared with parents during conferences. 5. 86% of students in grades 1-3 are reading at grade level. This is a total of four students. Two of them are receiving or have received Special Education services. One other student will be tested for Special Education services next year.</p>	<p>Paraeducator 2000-2999: Classified Personnel Salaries Title I 13093</p> <p>NWEA MAP Benchmarks 4000-4999: Books And Supplies Base 1500</p> <p>Curriculum training based on CCSS adopted materials no additional funds required 0</p>	<p>Paraeducator 2000-2999: Classified Personnel Salaries Title I 14,584</p> <p>NWEA MAP Benchmarks 4000-4999: Books And Supplies Base 1,687</p> <p>Curriculum training - no additional funds required 0</p>

# Analysis

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

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

The emphasis on reading at grade level is the main focus of this goal. Access to the SIPPS classes is a major building block for our students. The support of a paraeducator allows smaller class sizes and more access for students.

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

Our program is supporting students in reading. Currently all third graders are reading at or above grade level.

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 were made to this goal.

# Stakeholder Engagement

LCAP Year: 2018-19

## 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 2018 and at Parent Teacher Club Meetings, Parent Advisory/Site Council Meetings, Board 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 November 30, 2017, March 30, 2018 and May 14, 2018. The current plan was reviewed by the Parent Teacher Club at the September 12, 2017 and March 13, 2018 meetings. Suggestions were taken from both groups but the main focus of the discussion was the focus on attendance and the new plans to both recognize grade level and individual attendance. Progress on state testing was also reviewed at the fall meetings. This discussion also included an introduction to the new Dashboard.

LCAP goals were discussed with the staff on August 21, 2017. At this staff meeting we reviewed our CAASPP results and the new Dashboard. Attendance was discussed at the December 4, 2017 meeting. We reviewed the new tracking system, attendance boards and the individual attendance awards. The Staff Survey was opened on April 9, 2018. Feedback from the survey will be discussed at the last staff meeting of the year, May 29, 2018 and will impact decisions for the 2018-2019 school year.

Met with student representatives during monthly Student Council Meetings. Specifically asked for LCAP related feedback during the February 28, 2018 meeting. Gathered information from students during impromptu conversations around the campus and during lunch times.

A public hearing of the draft LCAP will be held at the regularly scheduled meeting of the Latrobe School Board on May 17, 2018. The board received updates on the LCAP at meetings on the following dates: 6/20/17 (decision to hire full time rather than part time teacher for fourth grade), 8/17/17 (update on testing results, absenteeism rates and discipline), 10/17/18 (testing summaries with comparisons to county and state results), 12/12/17 (approval of the Site Plan that was revised to mirror LCAP goals), 1/16/18 (update on chronic absenteeism from CDE).

The revised LCAP will be brought before the Latrobe School Board at its regularly scheduled Board meeting on June 19, 2018 for final approval.



Superintendent Miller attended SF2 board meetings on October 4, 2017 and January 25, 2018 as well as the SF2 Symposium March 22, 2018. Each meeting included LCFF and LCAP related topics with special focus on the impacts to Basic Aid Districts.

Superintendent Miller attended EDCOE Curriculum Instruction Leaders Council (CILC) meetings throughout the year. The most recent meeting included the new ESSA requirements for an LCAP Addendum.

Superintendent Miller attended a LCAP Lead Writer's Workshop at the El Dorado County Office of Education on March 19 and April 23, 2018.

The Latrobe School Board reviewed the 2017-2018 LCAP at the May 17, 2018 regular meeting.  
The Latrobe School Board adopted the 2016-2017 LCAP at the June 19, 2018 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. The group made the decision to revise the Single Plan for Student Achievement to reflect the five goals of our LCAP. Members reviewed the current SPSA goals, comparing them with the eight state priorities and the LCAP goals. It was decided that the twenty goals in the current plan were covered by the LCAP goals. This was a good decision to update the plan to reflect the LCAP goals.

The spring parent survey was revised again to support the LCAP goals. The changes tightened up the questions and streamlined the survey in the hopes that a survey that takes less time to complete will increase participation.

Student opinions ranged from extremely positive to needs improvement, specifically in the areas of PE and playground equipment. Students also expressed an interest in an instrumental music program.

Discussions regarding the new Dashboard were enlightening to all parties. There was considerable debate on the suspension rate, the way that it was calculated and the impact on small schools.

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.

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

Unchanged Goal

## 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)

Local Priorities:

### 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)	2016 - Zero teachers misassigned. 2016 - CST (2010) adopted materials for Math TK-8 2016 - CST (2010) adopted materials for ELA 6-8	1. All students will have access to the basic educational services that comprise a quality educational program.	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	1. All students will have access to the basic educational services that comprise a quality educational program.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3. Number of findings from monthly maintenance reports and SIA inspections.	2016 - SIA Inspection at Latrobe Elementary - 3 findings 2016 - Monthly Maintenance - 0 findings	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.	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.	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:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

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

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

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

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

Modified Action	Modified Action	Modified Action
-----------------	-----------------	-----------------

2017-18 Actions/Services

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.

2018-19 Actions/Services

1. Review and adopt Social Studies/History curriculum for all grade levels.
2. Staff development for teachers to support Social Studies/History adopted materials.
3. Maintain facilities in good repair.

2019-20 Actions/Services

1. NGSS Professional Development for all grade levels.
2. Review NGSS curriculum for 2020-2021 adoption
3. Review staffing requirements based on student population.
4. Maintain facilities in good repair.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	4000	4000
Source	Not Applicable	Lottery	Lottery
Budget Reference	Not Applicable No cost, the training is included in the cost of the adoption.	4000-4999: Books And Supplies Social Studies/History textbooks, digital and consumable materials for grades TK-8	4000-4999: Books And Supplies Science textbooks, digital and consumable materials for grades TK-8

Amount	1000	500	500
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Publisher and country trainings for teachers. Sub costs	5000-5999: Services And Other Operating Expenditures Staff development for teachers aligned to new social studies/history materials.	5000-5999: Services And Other Operating Expenditures Staff development for teachers aligned to new science materials
Amount	1500	20000	20000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain school facilities including the field at Miller's Hill.	5000-5999: Services And Other Operating Expenditures Maintain school facilities including the field at Miller's Hill	5000-5999: Services And Other Operating Expenditures Maintain school facilities including the field at Miller's Hill
Amount	13713	13713	13713
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Additional .15FTE certificated teacher	1000-1999: Certificated Personnel Salaries Portion of certificated teacher	1000-1999: Certificated Personnel Salaries Portion of certificated teacher
Amount	30574	1000	1000
Source	Base	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Additional .45FTE certificated teacher	1000-1999: Certificated Personnel Salaries Sub costs associated with professional development	1000-1999: Certificated Personnel Salaries Sub costs associated with 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.

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

Unchanged Goal

## 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 Priorities:     Priority 5: Pupil Engagement (Engagement)  
                               Priority 6: School Climate (Engagement)

Local Priorities:

### 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	1. Student suspensions will be reduced 2% from the previous year.  2. Student behavior referrals to the office will be	1. Student suspensions will be reduced 2% from the previous year.  2. Student behavior referrals to the office will be

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		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.	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.	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:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services



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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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.

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

Unchanged Action

2019-20 Actions/Services

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.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	500	500	500
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Resources for incentives and rewards.	4000-4999: Books And Supplies Resources for additional programs and rewards.	4000-4999: Books And Supplies Resources for additional programs and rewards.

Amount	1000	16000	16000
Source	Title II	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute costs for Rural Professional Learning Network team.	5000-5999: Services And Other Operating Expenditures Counseling	5000-5999: Services And Other Operating Expenditures Counseling
Amount	17000	850	850
Source	Other	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Counseling services	5000-5999: Services And Other Operating Expenditures Speakers and assemblies that promote a positive environment.	5000-5999: Services And Other Operating Expenditures Speakers and assemblies that promote a positive environment.
Amount	2000		
Source	Locally Defined		
Budget Reference	5000-5999: Services And Other Operating Expenditures Speakers and assemblies that promote a positive environment.		

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

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

Local Priorities:

### 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
<ol style="list-style-type: none"> <li>Survey of staff needs for current technology.</li> <li>Observed increases in student and teacher use of technology.</li> </ol>	<ol style="list-style-type: none"> <li>2017 Staff Survey Identify the number of teachers needing professional development.</li> <li>All students in grades TK-8 will have a daily</li> </ol>	<ol style="list-style-type: none"> <li>Staff will implement new technology for students in each grade level.</li> <li>Teachers will identify at least one specific</li> </ol>	<ol style="list-style-type: none"> <li>Staff will implement new technology for students in each grade level.</li> <li>Teachers will identify at least two specific</li> </ol>	<ol style="list-style-type: none"> <li>Staff will implement new technology for students in each grade level.</li> <li>Teachers will identify at least three specific</li> </ol>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>3. Evidence of learning through integrated learning experiences using technology.</p> <p>4. Evidence of Project-based learning in each classroom on the Board approved Technology standards.</p>	<p>interaction with technology.</p> <p>3. Students in grades 6-8 will produced one core subject project with integrated technology.</p>	<p>project that integrates technology.</p>	<p>projects that integrates technology.</p>	<p>projects that integrates technology.</p>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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**

Year	2017-18	2018-19	2019-20
Amount	500	500	500
Source	Base	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Release time for teacher training and observation: Sub costs	1000-1999: Certificated Personnel Salaries Release time for teacher training and observation	1000-1999: Certificated Personnel Salaries Release time for teacher training and observation
Amount	2000	2000	2000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Tech Liaison stipend positions at each school.	1000-1999: Certificated Personnel Salaries Tech Liaison stipend positions at each school.	1000-1999: Certificated Personnel Salaries Tech Liaison stipend positions at each school.

Amount	500	500	500
Source	Other	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Fifth grade field trip to Intel.	5000-5999: Services And Other Operating Expenditures Fifth grade field trip to Intel.	5000-5999: Services And Other Operating Expenditures Fifth grade field trip to Intel.
Amount	2500	1500	1500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies ST Math	4000-4999: Books And Supplies ST Math	4000-4999: Books And Supplies ST Math
Amount	5000	500	500
Source	Base	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Conference costs for technology professional development.	5000-5999: Services And Other Operating Expenditures Conference costs for technology professional development.	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.

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

Unchanged Goal

## 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 Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### 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. Data from annual survey should show fewer parents feeling	2016 Parent Survey results 1. 9% of parents did not attend a November conference.  2. 96% of parents feel connected to the school district.	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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>disconnected from the district.</p> <p>3. Increase in the number of parents attending conferences in November by 2%.</p>	<p>3. 92% feel the Latrobe Lately is a useful communication tool.</p> <p>4. 96% feel the district website is a useful communication tool.</p>			

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Increase school to home communications:

2018-19 Actions/Services

Increase school to home communications:

2019-20 Actions/Services

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.

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2. Continue to distribute the Lately twice a month.
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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.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1000	1000	1000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Square	5000-5999: Services And Other Operating Expenditures Parent Square	5000-5999: Services And Other Operating Expenditures Parent Square
Amount	0	0	0
Source	Not Applicable	Not Applicable	Not Applicable
Budget Reference	Not Applicable Webmaster No additional funds required	Not Applicable Webmaster No additional funds required	Not Applicable Webmaster No additional funds required

**Action 2**

**OR**

**Actions/Services**

**Budgeted Expenditures**

Amount			
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# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## 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 Priorities:     Priority 2: State Standards (Conditions of Learning)  
                               Priority 4: Pupil Achievement (Pupil Outcomes)  
                               Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### 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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2. STAR Placement Accelerated Reader 3. Running Records 4. BPST 5. Johnston Spelling 6. MAP testing		of third grade or have appropriate supports in place.		

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Latrobe Elementary School  
 Specific Grade Spans: K-3

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 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
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

Year	2017-18	2018-19	2019-20
Amount	13093	15000	15000
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Paraeducator	2000-2999: Classified Personnel Salaries Paraeducator	2000-2999: Classified Personnel Salaries Paraeducator
Amount	1500	1500	1500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies NWEA MAP Benchmarks	4000-4999: Books And Supplies NWEA MAP Benchmarks	4000-4999: Books And Supplies NWEA MAP Benchmarks

Amount	0	0	0
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Curriculum training based on CCSS adopted materials no additional funds required	4000-4999: Books And Supplies Curriculum training based on CCSS adopted materials no additional funds required	4000-4999: Books And Supplies Curriculum training based on CCSS adopted materials no additional funds required

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$17,167

Percentage to Increase or Improve Services

1.48%

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 1.0 FTE teacher (.33 supplemental funds) is being continued to support fourth, fifth and sixth grade students. The additional teacher continues to reduce our class sizes in those grade levels resulting in a more favorable student - teacher ratio. The addition of this position has eliminated the possibility of a combination class and allows us to 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 \$17,167 to provide the services outlined in the sections above. This amount represents 1.48% of our minimum proportionality percentage. Latrobe will provide \$17,167 additional funds for instruction, provided by a .33FTE certificated teacher, to targeted students that may include English Learners, Foster Youth and Low Income children.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

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 continued to support fourth, fifth and sixth grade students. The additional teacher continues to reduce our class sizes in those grade levels resulting in a more favorable student - teacher ratio. The addition of this position has eliminated the possibility of a combination class and allows us to 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.





# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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/fq/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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

Using actual annual measurable outcome data, including data from the 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

#### **Students to be Served**

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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



# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	93,380.00	335,705.00	93,380.00	79,063.00	79,063.00	251,506.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	60,074.00	64,556.00	43,074.00	22,000.00	22,000.00	87,074.00
Locally Defined	0.00	1,275.00	2,000.00	1,350.00	1,350.00	4,700.00
Lottery	0.00	0.00	0.00	4,000.00	4,000.00	8,000.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Other	4,500.00	239,777.00	19,500.00	20,500.00	20,500.00	60,500.00
Supplemental	13,713.00	13,713.00	13,713.00	13,713.00	13,713.00	41,139.00
Title I	13,093.00	14,584.00	13,093.00	15,000.00	15,000.00	43,093.00
Title II	2,000.00	1,800.00	2,000.00	2,500.00	2,500.00	7,000.00

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



<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	93,380.00	335,705.00	93,380.00	79,063.00	79,063.00	251,506.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	48,787.00	57,070.00	48,787.00	17,213.00	17,213.00	83,213.00
2000-2999: Classified Personnel Salaries	13,093.00	14,584.00	13,093.00	15,000.00	15,000.00	43,093.00
4000-4999: Books And Supplies	4,500.00	4,344.00	4,500.00	7,500.00	7,500.00	19,500.00
5000-5999: Services And Other Operating Expenditures	27,000.00	36,953.00	27,000.00	39,350.00	39,350.00	105,700.00
6000-6999: Capital Outlay	0.00	222,754.00	0.00	0.00	0.00	0.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	93,380.00	335,705.00	93,380.00	79,063.00	79,063.00	251,506.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	33,074.00	41,557.00	33,074.00	2,000.00	2,000.00	37,074.00
1000-1999: Certificated Personnel Salaries	Supplemental	13,713.00	13,713.00	13,713.00	13,713.00	13,713.00	41,139.00
1000-1999: Certificated Personnel Salaries	Title II	2,000.00	1,800.00	2,000.00	1,500.00	1,500.00	5,000.00
2000-2999: Classified Personnel Salaries	Title I	13,093.00	14,584.00	13,093.00	15,000.00	15,000.00	43,093.00
4000-4999: Books And Supplies	Base	4,000.00	3,919.00	4,000.00	3,000.00	3,000.00	10,000.00
4000-4999: Books And Supplies	Locally Defined	0.00	425.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	4,000.00	4,000.00	8,000.00
4000-4999: Books And Supplies	Other	500.00	0.00	500.00	500.00	500.00	1,500.00
5000-5999: Services And Other Operating Expenditures	Base	23,000.00	19,080.00	6,000.00	17,000.00	17,000.00	40,000.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	850.00	2,000.00	1,350.00	1,350.00	4,700.00
5000-5999: Services And Other Operating Expenditures	Other	4,000.00	17,023.00	19,000.00	20,000.00	20,000.00	59,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	1,000.00	1,000.00	2,000.00
6000-6999: Capital Outlay	Other	0.00	222,754.00	0.00	0.00	0.00	0.00
Not Applicable	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	46,787.00	296,341.00	46,787.00	39,213.00	39,213.00	125,213.00
<b>Goal 2</b>	20,500.00	17,275.00	20,500.00	17,350.00	17,350.00	55,200.00
<b>Goal 3</b>	10,500.00	5,818.00	10,500.00	5,000.00	5,000.00	20,500.00
<b>Goal 4</b>	1,000.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
<b>Goal 5</b>	14,593.00	16,271.00	14,593.00	16,500.00	16,500.00	47,593.00

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