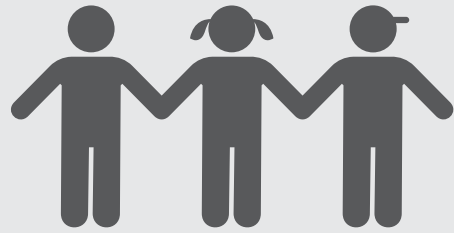


Local Control & Accountability Plan Summary



DISTRICT STORY



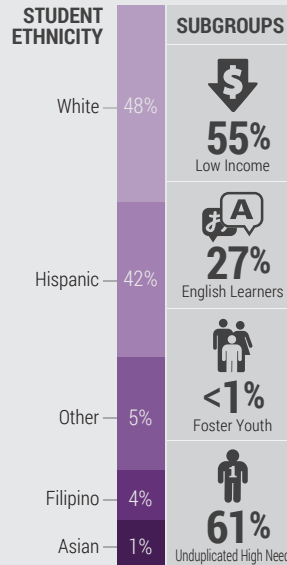
3,951 TK-12 STUDENTS



8 SCHOOLS



357 EMPLOYEES



Commitment to Literacy

As a foundation for learning, we expect every child to read fluently by 2nd grade



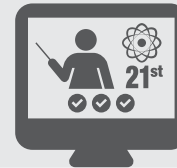
Equal Access to Education

Opportunities to reach high achievement levels with an appreciation for different cultures & communities

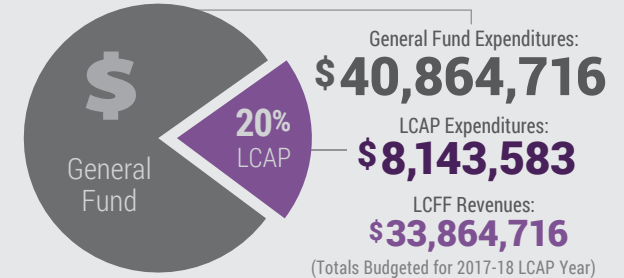


Integrated Technology

Technology skills to empower students as lifelong learners & prepare them for their futures



BUDGET



Additional Expenditures Not Specified in the LCAP:

- Special Education program **\$32,290,749**
- Mandatory contributions to routine restricted maintenance
- Cost of the base program

LCAP HIGHLIGHTS

GOAL #1



↑ Increase Academic Performance

Highlighted Actions & Expenditures

- 1.1 - Reading intervention programs
- 1.2 - Intervention counseling and wraparound services program
- 1.14 - Utilize local & Illuminate formative assessments

GOAL #2

✓ Enhance Stakeholder Communication & Collaboration



Highlighted Actions & Expenditures

- 2.1 - Continue Cafecitos to encourage parents of ELs participation
- 2.3 - Parent education program to provide support for parents & encourage involvement in student's education

GOAL #3



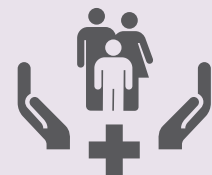
✓ Maintenance & Operations Support Instruction

Highlighted Actions & Expenditures

- 3.1 - Conduct Site Facility & Technology Reviews to ensure basic service needs are met
- 3.2 - Review the 7 Year Facility Plan & identify maintenance projects

GOAL #4

✓ Quality Education Access for Foster Youth



Highlighted Actions & Expenditures





- 4.1 - Ongoing administrator, teacher, & support staff training on unique Foster Youth needs
- 4.4 - Direct caregiver services to increase accountability & basic problem solving



Local Control & Accountability Plan Summary



GREATEST PROGRESS

<p>Increased graduation rate</p> 	<p>Status: Very High</p>  <p>Change: Increased</p>
<p>High parent engagement</p> 	<p>Local Indicator:</p>  <p>Parent Meetings</p>





- Planned Actions to Maintain Progress:**
- 1.7 - Continue College & Career Readiness support through AP, A-G classes, CTE pathways, & Dual- Enrollment
 - 2.5 - Continue TK-5 Parent Conferences & Aeries for 6-12th grade academic monitoring

GREATEST NEEDS

	<p>Increase English Learner progress</p>	<p>Status: Medium</p>  <p>Change: Declined</p>
<p>Improve ELA performance</p>		<p>Status: Low</p>  <p>Change: Maintained</p>
	<p>Improve math performance</p>	<p>Status: Low</p>  <p>Change: Maintained</p>

- Planned Actions to Address Needs:**
- 1.14 - Continue to integrate & implement CCSS adopted ELA (TK-12), ELD (K-10), & Math (TK-10) curricula
 - 1.15 - Continue ELD program implementation & PD focusing on LTEL needs & ELD standards

PERFORMANCE GAPS *

<p>Subgroup in Need:</p> 	<p>State Indicators:</p> <ul style="list-style-type: none"> 1. Chronic Absenteeism 2. Suspension Rate 3. English Learner 4. Graduation Rate 5. College/Career Readiness 6. ELA Assessment 7. Math Assessment
<p>Students with Disabilities</p>	
<p>African American</p>	
<p>Filipino</p>	


*These are the only subgroups with a performance gap of 2+ categories below the All Student category. However, Lake Tahoe USD is committed to improving all students' performance.


- Planned Actions to Address Performance Gaps:**
- 1.2 - Implement Dyslexic Reading Intervention Program K-12
 - 1.12 - Paraeducators to accelerate the progress of students performing below grade level

INCREASED OR IMPROVED SERVICES



Maintain current AVID programs & expand to Elementary sites

for  Low Income



English Language Proficiency & Pathway to Biliteracy Awards

for  English Learners



State Priority	Expected Annual Measureable Outcomes	Goal	Actions/Services
1 - 8	Student performance on the CAASPP Smarter Balanced Summative Assessments in English Language Arts and Mathematics	↑1%	All
		↑1%	
		↑1%	
		↑1%	
		↑1%	
		↑1%	
1. Basic Services	Teachers assigned & credentialed appropriately	100%	6
	Students with standards-based instructional materials	100%	
	Facilities that are in good repair	↑1%	
	1:1 chromebooks & netbooks K-12	100%	
2. Implementation of State Standards	Implementation of CCSS for all students	10	3, 4, 5, 6, 7, 8, 9, 10, 12, 14, 15
4. Standard Achievement	EL reclassification rate	↑10%	2, 7, 12, 15
	Graduates completing UC/CSU requirements	↑2%	7
	AVID Graduates completing UC/CSU requirements	↑5%	7
	AP students that pass the AP Exams with a score of 3 or higher	↑2%	14
	Students determined "prepared for college" in ELA	↑3%	14
	Students determined "prepared for college" in Math	↑3%	14
	Students who score above 1500 on the SAT test	↑2%	14
	Students who score above 21 on the ACT test	↑2%	14
5. Student Engagement	Students attending 171-180 days each school year	↑5%	11, 13, 16
	Students missing 18 or more school days	↓2%	11, 13, 16
	Middle school dropout rate	0%	11, 13, 16
	High school dropout rate	↓1%	11, 13
	4-year cohort high school graduation rates for all students	↑1%	7, 11, 12, 13, 14
	4-year cohort high school graduation rates for EL students	↑2%	7, 11, 12, 13, 14
	4-year cohort high school graduation rates for LI students	↑1%	7, 11, 12, 13, 14
6. School Climate	Suspension rate	↓1%	11, 16
	Number of students expelled	0	11, 16
	Students reporting feeling supported in school	↑2%	11, 16
7. Course Access	Number of students taking AP classes	↑10%	7
	Number of students taking CTE classes	↑10%	7
8. Other Student Outcomes	Intervention Read 180 students achieving growth of 100 or more Lexile pts	↑5%	2, 9
	SIPPS Reading Intervention students achieving 1 year program growth	↑5%	1, 9
	Establish a new baseline for students performing at or above benchmark on local assessment in ELA	n/a	3, 9
	Establish a new baseline for students performing at or above benchmark on local assessment in Math	n/a	1, 2, 3, 9

State Priority	Actual Annual Measureable Outcomes	Previous Year	Current Year	Goal Met
1 - 8	All students who "met or exceeded standard" in ELA	45%	45%	
	Low income students who "met or exceeded standard" in ELA	33%	30%	
	English learner students who "met or exceeded standard" in ELA	11%	12%	✓
	All students who "met or exceeded standard" in Math	32%	34%	✓
	Low income students who "met or exceeded standard" in Math	19%	18%	
	English learner students who "met or exceeded standard" in Math	8%	8%	
	1. Basic Services	Teachers assigned & credentialed appropriately	100%	100%
Students with standards-based instructional materials		100%	100%	✓
Facilities that are in good repair		96%	97%	✓
1:1 chromebooks (2-12) & netbooks (K-1)		100%	100%	✓
2. Implementation of State Standards	Implemented CCSS Math curricula TK-9, ELA curricula TK-12, & ELD curricula K-10	4	10	✓
4. Standard Achievement	EL reclassification rate	9%	10%	
	Graduates completing UC/CSU requirements	46%	34%	
	AVID Graduates completing UC/CSU requirements	74%	37%	
	AP students that pass the AP Exams with a score of 3 or higher	51%	51%	
	Students determined "prepared for college" in ELA	43%	47%	✓
	Students determined "prepared for college" in Math	20%	23%	✓
	Students who score above 1500 on the SAT test	51%	Pending Release by CDE	
	Students who score above 21 on the ACT test	61%	Pending Release by CDE	
5. Student Engagement	Students attending 171-180 days each school year	57%	59%	
	Students missing 18 or more school days	12%	12%	
	Middle school dropout rate	0%	0%	✓
	High school dropout rate	1.4%	3.2%	
	4-year cohort high school graduation rates for all students	97%	96%	
	4-year cohort high school graduation rates for EL students	89%	94%	✓
	4-year cohort high school graduation rates for LI students	96%	94%	
6. School Climate	Suspension rate	3.8	Pending Release by CDE	
	Number of students expelled	1	Pending Release by CDE	
	Relational trust in the school community*	n/a	Trust is Present	✓
7. Course Access	Number of students taking AP classes	169	239	
	Number of students taking CTE classes	532	868	✓
8. Other Student Outcomes	Intervention Read 180 students average Lexile Score growth in 1 year**	n/a	133	
	% of Students Achieving 1 Year Growth	61%	55%	
	Establish a new baseline for students performing at or above benchmark on local assessment in ELA	n/a	Invalid Results	
	Establish a new baseline for students performing at or above benchmark on local assessment in Math	n/a	Invalid Results	

*A School Climate Survey was administered this year in place of the traditional LCAP program review survey; therefore, the previous year's data is not comparable. Our Stakeholder Surveys will focus on the Engagement State Priorities moving forward.

**A growth model was used to analyze the data as opposed to a proficiency model; therefore, the previous year's data is not comparable. The growth model will be used moving forward.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

1. Increase Academic Performance For All Students

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The Increased Academic Performance of All Students will Increase by 1% on each Metric as Measured by the CAASPP Smarter Balanced Summative Assessments in English Language Arts and Mathematics.

ACTUAL

All Students' Academic Performance Increased by 1% in Mathematics as Measured by the CAASPP Smarter Balanced Summative Assessment and Maintained in English Language Arts.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 Intervention begins with highly qualified classroom teachers using appropriate Response to Intervention (RTI) Pyramid levels for K-12 with targeted Tier 1-3 universal, short cycle or specialized intensive intervention approach.

 Continue SIPPS Intervention Program K-5 and Early Reading Intervention K-3. Further develop Early Reading Intervention program beyond implementation of SIPPS and develop a data tracking system for program evaluation. Further develop Extended School Year program at Sierra House.

ACTUAL
 Tier I students are grouped based on precise assessment and systematic reading instruction aligned with CCSS. Students receive SIPPS instruction through the classroom teacher. Tier II students are pulled out of classrooms for targeted SIPPS intervention by Reading Intervention teacher.

 Using curriculum-based measurements, students are identified and placed in the Tier II Early Reading Intervention program where they are provided individualized reading instruction in a small group setting. Data meetings are held to

		<p>examine student academic level performance, and ongoing data analysis is conducted to determine program effectiveness.</p> <p>Tier III students were enrolled in a two-week Summer Blast program at Sierra House Elementary as a pilot of the Extended School Year Program.</p>
Expenditures	<p>BUDGETED</p> <p>SIPPS Materials 4000-4999: Books And Supplies Supplemental and Concentration \$3,500</p> <p>4 Early Reading Intervention Teachers (3 FTE Total) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$250,171</p> <p>K-5 Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Concentration \$85,077</p> <p>Intervention Teacher/CCSS Coach 1000-1999: Certificated Personnel Salaries Concentration \$90,909</p> <p>TWBI Spanish Reading Intervention Teacher/Coach 1000-1999: Certificated Personnel Salaries Supplemental \$79,244</p> <p>Certificated Reading Tutors 1000-1999: Certificated Personnel Salaries Concentration \$10,000</p> <p>Extended School Year 4000-4999: Books And Supplies Supplemental \$40,000</p>	<p>ESTIMATED ACTUAL</p> <p>SIPPS Materials 4000-4999: Books And Supplies Supplemental and Concentration \$3,3001</p> <p>4 Early Reading Intervention Teachers (3 FTE Total) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$250,169</p> <p>K-5 Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Concentration \$87,996</p> <p>Intervention Teacher/CCSS Coach 1000-1999: Certificated Personnel Salaries Concentration \$90,909</p> <p>TWBI Spanish Reading Intervention Teacher/Coach 1000-1999: Certificated Personnel Salaries Supplemental \$79,244</p> <p>Certificated Reading Tutors 1000-1999: Certificated Personnel Salaries Concentration \$0</p> <p>Extended School Year 1000-1999: Certificated Personnel Salaries Supplemental \$15,435</p> <p>Extended School Year 2000-2999: Classified Personnel Salaries Supplemental \$177</p> <p>Extended School Year 5000-5999: Services And Other Operating Expenditures Supplemental \$1,617</p> <p>Extended School Year 4000-4999: Books And Supplies Supplemental \$29</p>

Action **2**

Actions/Services	<p>PLANNED</p> <p>Continue Read 180 Intervention Program for students reading below grade level in grades 4-5. Pilot McGraw-Hill FLEX Reading Intervention program for grades 6-8. Further develop an English Intervention Program for grades 9-12.</p>	<p>ACTUAL</p> <p>Tier III students are identified through detailed assessments and provided intense, skill-focused reading intervention. Consistent monitoring and data-driven decisions guide the program in order to accelerate students back to grade-level standards.</p> <p>Hired 1 Math Intervention Teacher 9-11.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

3 READ 180 Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental - EIA \$252,894
 9-12 Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$65,609
 READ 180 Materials 4000-4999: Books And Supplies Supplemental and Concentration \$16,000
 FLEX Reading Intervention Program (Complimentary Pilot Program) 4000-4999: Books And Supplies Supplemental and Concentration \$0

3 READ 180 Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental - EIA \$273,467
 9-10 English Credit Recovery Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$65,609
 READ 180 Materials 4000-4999: Books And Supplies Supplemental/Supplemental - EIA \$10,471
 FLEX Reading Intervention Program (Complimentary Pilot Program) 4000-4999: Books And Supplies Supplemental and Concentration \$0
 9-11 Math Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$86,049
 McGraw Hill WonderWorks Intervention Tier II Curriculum (Gr K-5) 4000-4999: Books And Supplies Prop 98 \$18,879
 Fountas & Pinnell Leveled Literacy Intervention Tier III Curriculum (Gr 9-12) 4000-4999: Books And Supplies Lottery \$7,150
 McGraw Hill Math for Business & Personal Finance Tier III Curriculum (Gr 9-12) 4000-4999: Books And Supplies Base \$5,572

Action **3**

PLANNED
 Utilize LTUSD local and OARS/Illuminate generated Informative Assessments K-12 to guide instruction. Conduct CCSS Online Progress Assessments in ELA and Math for grades 3-12.

BUDGETED
 OARS/Illuminate 5800: Professional/Consulting Services And Operating Expenditures Title I and Title III \$24,000

ACTUAL
 Replaced OARS and implemented Illuminate Education data management system, including report cards TK-5, gradebook 3-5, and created a system for longitudinal student data tracking. Created ELA Student Profile Sheets K-5 in order to streamline the assessment process and guide teachers on which assessments are mandatory or discretionary based on student needs. In place of administering Standards Progress Assessments 3-8, initiated a pilot of pre-post assessments based on District adopted CCSS ELA and Math curricula 3-9. Unfortunately, the pilot results were found to be inconsistent and the assessments didn't measure student growth as anticipated.

ESTIMATED ACTUAL
 Illuminate Contract and Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Title I/Title III \$31,022

Expenditures

Action **4**

PLANNED
 Continue Professional Learning Communities (PLC) collaboration meetings focusing on student performance, data analysis, pacing guides, RTI, Smart Goals, and formative

ACTUAL
 Collaboration, curriculum planning & implementation, and data meetings were held as planned. In addition, each school provided professional development according to site-driven needs, including ATLDE, AVID, CABE, Campus Climate &

Actions/Services

	online assessments of Common Core State Standards to measure learning.	Culture, GLAD, Growth Mindset, Fred Jones, NGSS/NSTA, PBIS, PE Curriculum, and Project Based Learning.
Expenditures	<p>BUDGETED</p> <p>Collaboration and Professional Development (Site-Level) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$200,000</p> <p>Professional Development (District-Level) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$100,000</p>	<p>ESTIMATED ACTUAL</p> <p>Collaboration and Professional Development (Site-Level) 5000-5999: Services And Other Operating Expenditures Supplemental \$151,193</p> <p>Professional Development (District-Level) 5000-5999: Services And Other Operating Expenditures Supplemental \$66,136</p>

Action **5**

Actions/Services	<p>PLANNED</p> <p>Continue to provide 170 minutes of elementary teacher prep time, to plan and collaborate regarding CCSS, CAASPP, and RTI, through the use of PE Specialists and library time.</p>	<p>ACTUAL</p> <p>Provided prep time allowed for necessary and consistent monitoring of implemented LCAP programs. Additionally, alignment of prep time blocks by grade level allowed for planning and collaboration across grade level teams.</p>
Expenditures	<p>BUDGETED</p> <p>1 Elementary PE Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$65,609</p> <p>3 Elementary PE Teachers 1000-1999: Certificated Personnel Salaries Base \$304,720</p> <p>Library Staff 2000-2999: Classified Personnel Salaries Base \$143,078</p>	<p>ESTIMATED ACTUAL</p> <p>1 Elementary PE Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$70,495</p> <p>3 Elementary PE Teachers 1000-1999: Certificated Personnel Salaries Base \$313,913</p> <p>Library Staff 2000-2999: Classified Personnel Salaries Base \$141,975</p>

Action **6**

Actions/Services	<p>PLANNED</p> <p>Maintain 1 to 1 computing and professional development for teachers to ensure high quality interactive online educational software for re-teaching, reinforcing, and extending CCSS learning.</p>	<p>ACTUAL</p> <p>Provided individual and group educational software training on such programs as Google Suite for Education, Student Blogging, Hyperdocs, Remind, Class Dojo, and Learning A-Z. Continued 1 to 1 computer upgrades to chrome books 2-5; extending chrome books 2-12.</p>
Expenditures	<p>BUDGETED</p> <p>Annual Cost of Online Software 5000-5999: Services And Other Operating Expenditures Supplemental \$130,000</p> <p>Replacement Chromebooks for Grades 3-12 4000-4999: Books And Supplies Prop 98 \$100,000</p>	<p>ESTIMATED ACTUAL</p> <p>Annual Cost of Online Software 5000-5999: Services And Other Operating Expenditures Base/Prop 98/Supplemental/Supplemental - EIA/Title I/Title III \$106,116</p> <p>Replacement Chromebooks for Grades 3-12 4000-4999: Books And Supplies Prop 98 \$49,068</p>

Chromebooks for Grades K-2 4000-4999: Books And Supplies Prop 98
\$200,000

Chromebooks for Grades K-2 4000-4999: Books And Supplies Prop 98
\$175,465

Action **7**

Actions/Services

PLANNED
Continue to support College Readiness through AP and A-G classes as well as Career Technical Education (CTE). Extend the Digital Media Arts and Culinary Arts pathways down to grades 7, 8.

ACTUAL
Expanded the dual enrollment program, Get Focused Stay Focused, through 10th grade. In collaboration with LTCC, the program focuses on providing students with a disciplined 10 Year College & Career Plan. Added a new CTE pathway Hospitality, Tourism, Recreation, & Retail (HTRR) at Mt. Tallac. Extended Digital Media Arts pathway down to 7th grade through an 8th grade DMA course and 7th grade CTE Technology Wheel.

Expenditures

BUDGETED
CTE Teachers 1000-1999: Certificated Personnel Salaries Unrestricted CTE \$458,349
CTE 2000-2999: Classified Personnel Salaries Unrestricted CTE \$62,500

CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries CTE Grant 40,004

CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$80,537
CTE Teachers 1000-1999: Certificated Personnel Salaries CTE Grant \$138,446

ESTIMATED ACTUAL
CTE Teachers 1000-1999: Certificated Personnel Salaries Unrestricted CTE \$543,225
Career Center Technician 2000-2999: Classified Personnel Salaries Unrestricted CTE \$63,129
CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries CTE Grant \$20,200
CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries ADVANCE Home \$20,200
CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$80,537
CTE Teachers 1000-1999: Certificated Personnel Salaries CTE Grant \$151,695
CTE Data Assistant 2000-2999: Classified Personnel Salaries ADVANCE Home \$14,204
Hospitality & Tourism Management Curriculum (Gr 9-12) 4000-4999: Books And Supplies Lottery \$3,492
Hospitality, Tourism, Recreation & Retail CTE Teacher (Gr 9-12) 1000-1999: Certificated Personnel Salaries ADVANCE Home \$16,526

Action **8**

Actions/Services

PLANNED
Continue to refine Districtwide Early Childhood Learning Center for Transitional Kindergarten students.

ACTUAL
TK students receive developmentally appropriate curriculum in well-developed, hands-on, cooperative learning classrooms. Curriculum is differentiated from the Kindergarten curriculum and include some key programs like weekly music, PE, library, and Building Blocks curriculum.

Expenditures	BUDGETED 4 TK Teachers 1000-1999: Certificated Personnel Salaries Base \$397,713 Aides 2000-2999: Classified Personnel Salaries Supplemental \$29,694 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental \$7,000	ESTIMATED ACTUAL 4 TK Teachers 1000-1999: Certificated Personnel Salaries Base \$407,901 Aides 2000-2999: Classified Personnel Salaries Supplemental \$27,662 Supplies 4000-4999: Books And Supplies Supplemental \$9,800 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental \$7,000
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Action **9**

Actions/Services	PLANNED Maintain class size reduction TK-3 in order to provide small group instruction and monitor individual academic performance.	ACTUAL CSR was continued as planned.
Expenditures	BUDGETED CSR 1000-1999: Certificated Personnel Salaries Base \$1,686,284 CSR 1000-1999: Certificated Personnel Salaries Supplemental \$324,592	ESTIMATED ACTUAL CSR 1000-1999: Certificated Personnel Salaries Base \$1,899,694 CSR 1000-1999: Certificated Personnel Salaries Supplemental \$328,077

Action **10**

Actions/Services	PLANNED Continue to provide Project Based Learning in Science TK-12. Science Outreach Coordinator will continue to be a resource to ELA CCSS grade level themes along with Place Based Learning field trips.	ACTUAL Collaborates with South Tahoe Environmental Education Coalition (STEEC) and coordinates various Districtwide educational learning opportunities and field trips: Lawrence Hall of Science K-5; Recycling & Material Recovery Facility K-5; Wonders of Water K-6; Outdoor Explore K-2, Annual Farm Day 3-4; Children’s Forest & Fire Science 3-5; Forest Fire Education 6-8; Generation Green 9-12; and Tahoe Basin Watershed Education Summit 9-12. In addition, partnered with UC Davis and LTCC to provide 2nd Annual Science Expo K-6.
Expenditures	BUDGETED Science Outreach Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$62,980 Instructional Materials, Transportation, Field Trip Support 5000-5999: Services And Other Operating Expenditures Base \$20,000	ESTIMATED ACTUAL Science Outreach Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$62,980 Transportation 5000-5999: Services And Other Operating Expenditures Base \$5,849

Action **11**

Actions/Services	PLANNED Continue to develop a comprehensive Intervention Counseling and Wraparound Services Program at South Tahoe Middle School and South Tahoe High School. Continue contracted	ACTUAL The goal of the Intervention Counselor & Student Advocate Program is to guide and promote healthy relationships and interactions between students, parents, and teachers. Intervention Counselors and Advocates have diligently
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wraparound services with Family Resource Center, Live Violence Free, and Tahoe Turning Point.

Expand School Nurse Services by adding an additional 1 FTE. This will provide 1 full-time nurse at each of the following schools: Tahoe Valley, South Tahoe Middle School, and South Tahoe High School. In addition, there will be a half-time nurse at both Bijou and Sierra House and a nurse (.76 FTE) at Environmental Science Magnet.

identified and provided support for students needing wraparound services.

School Nurses work tirelessly to keep students in school; whether, it's helping with chronic absent students, attendance incentive programs, or returning students to class after treating them rather than sending them home. Nurses are three times more likely to return a student to class than if seen by another staff member. In addition, the nurses are one more checkpoint for students. When they visit the nurse's office, attendance and grades are reviewed, considered, and discussed with the student and referrals are made as needed to the appropriate services (i.e., mental health, SARB, medical services, tutoring, Intervention Counselors, advocates).

Expenditures

BUDGETED

Student Advocate Program 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$88,945

Intervention Counselor (6-8) 1000-1999: Certificated Personnel Salaries Supplemental \$109,483

School Nurse for Grades K-5 (1 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$63,658

Intervention Counselor (9-12) 1000-1999: Certificated Personnel Salaries Supplemental \$111,430

School Nurse for Grades 6-8 (.5 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$38,648

School Nurse for Grades 6-8 (.5 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$38,648

School Nurse for Grades 9-12 (.6 FTE) 1000-1999: Certificated Personnel Salaries Concentration \$73,553

School Nurse for Grades 9-12 (.4 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$49,036

2 School Nurses for Grades K-5 (.5 FTE each) 1000-1999: Certificated Personnel Salaries Supplemental \$63,657

2 School Nurses for Grades K-5 (.5 FTE each) 1000-1999: Certificated Personnel Salaries Base and Special Education \$63,657

ESTIMATED ACTUAL

Student Advocate Program 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$93,945

Intervention Counselor (6-8) 1000-1999: Certificated Personnel Salaries Supplemental \$109,482

School Nurse for Grades K-5 (1 FTE) 1000-1999: Certificated Personnel Salaries Base \$63,560

Intervention Counselor (9-12) 1000-1999: Certificated Personnel Salaries Supplemental \$111,431

School Nurse for Grades 6-8 (.5 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$39,421

School Nurse for Grades 6-8 (.5 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$39,050

School Nurse for Grades 9-12 (.6 FTE) 1000-1999: Certificated Personnel Salaries Concentration \$73,552

School Nurse for Grades 9-12 (.4 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$49,574

2 School Nurses for Grades K-5 (.5 FTE each) 1000-1999: Certificated Personnel Salaries Supplemental \$65,192

2 School Nurses for Grades K-5 (.5 FTE each) 1000-1999: Certificated Personnel Salaries Base \$64,298

Action

12

Actions/Services

PLANNED

ACTUAL

Expenditures	<p>Continue with Para Educators to accelerate the progress of students who are not yet at grade level.</p>	<p>Para Educators play an integral role in the District's RTI Intervention Model supporting students and teachers at Tiers I, II, and III.</p>
	<p>BUDGETED Aides 2000-2999: Classified Personnel Salaries Base \$224,641 Aides 2000-2999: Classified Personnel Salaries Supplemental - EIA \$143,704 Aides 2000-2999: Classified Personnel Salaries Title I \$143,857 Aides 2000-2999: Classified Personnel Salaries Title III \$22,163 Instructional Aide for Science Lab 2000-2999: Classified Personnel Salaries Concentration \$7,688 Instructional Aide 2000-2999: Classified Personnel Salaries Concentration \$22,221</p>	<p>ESTIMATED ACTUAL Instructional Aides 2000-2999: Classified Personnel Salaries Base \$180,926 Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental - EIA \$152,401 Instructional Aides 2000-2999: Classified Personnel Salaries Title I \$141,628 Instructional Aides 2000-2999: Classified Personnel Salaries Title III \$26,225 Instructional Aide for Science Lab 2000-2999: Classified Personnel Salaries Concentration \$7,688 Instructional Aide for Tahoe Valley 2000-2999: Classified Personnel Salaries Concentration \$22,221 Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental \$24,972</p>

Action **13**

Actions/Services	<p>PLANNED Continue Attendance Incentive Program, School Attendance Review Board, and Transportation for all students to ensure higher attendance rates and avoid chronic absenteeism.</p>	<p>ACTUAL Districtwide the focus has been to increase ADA and improve Student Engagement. Sierra House, Tahoe Valley, and Environmental Science Magnet School met their site goal for the Attendance Incentive Program this year. Sites have implemented various Attendance Incentive Programs at the individual, classroom, and schoolwide level, including attendance boards, monthly morning coffee for parents, free books at PTA book sales, opportunities to win a Kindle, and a special lunch for 100% attendance. In addition, SARB hearings were held monthly and bus transportation was provided to all students as planned.</p>
	Expenditures	<p>2 out of 7 schools met attendance goal in 2015/16 0000: Unrestricted Base \$22,918</p>

Action **14**

Actions/Services	<p>PLANNED Adopt and implement CCSS curricula, TK-12.</p>	<p>ACTUAL</p>
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Provide professional development, integrate, and implement into the classroom the 10 CCSS programs that have been adopted over the past two years:

Math:

- McGraw Hill My Math (TK-5)
- ALEKS (4-5)
- Glencoe California Math with ALEKS (6-8)
- Glencoe Integrated Math I with ALEKS (9-12)

English Language Arts:

- McGraw Hill Wonders (K-5)
- McGraw Hill Study Sync (6-8)
- Social Studies Aligned CCSS English (9-12)

English Language Development:

- McGraw Hill Wonders (TK-5)
- McGraw Hill Study Sync (6-8)
- Houghton-Mifflin English 3D (9-10)

Implemented 10 CCSS curriculum programs in Math, English Language Arts, and English Language Development which completes our CCSS Math courses TK-9, CCSS English Language Arts courses TK-12, and CCSS English Language Development courses K-10.

A Collaborative Professional Development Model was developed with the goal to increase communication and collaboration across school sites so teachers were given equal access to all PD opportunities. As a part of this model, a PD Catalog was developed and shared with teachers to inform them of the numerous PD options within the District as well as in and around the state. Locally, the primary focus for 2016/2017 was English Language Arts and Intervention programs K-8 and Integrated Math at the high school. In addition, 3-5 teachers were trained in AVID strategies as the first step to becoming an AVID Elementary District. Lastly, in an effort to be more data focused we transitioned from OARS to Illuminate and concentrated this year's PD on best practices for analyzing and applying student data.

Expenditures

BUDGETED

- McGraw Hill Study Sync 4000-4999: Books And Supplies Supplemental and Concentration \$120,000
- Glencoe California Math (Grade 7-8) 4000-4999: Books And Supplies Supplemental and Concentration \$65,000
- Glencoe Integrated Math I (Grade 9) 4000-4999: Books And Supplies Supplemental and Concentration \$45,000
- McGraw Hill ALEKS (Grades 4-5) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,600
- McGraw Hill ALEKS (Grade 6) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,750
- McGraw Hill ALEKS (Grades 7-8) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,000
- McGraw Hill ALEKS (Grade 9) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$9,000
- CCSS Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration \$1,650

ESTIMATED ACTUAL

- McGraw Hill Study Sync (Gr 6-8) 4000-4999: Books And Supplies Supplemental/Concentration/Lottery \$150,800
- Glencoe California Math (Gr 7-8) 4000-4999: Books And Supplies Supplemental and Concentration \$77,561
- Glencoe Integrated Math I (Gr 9) 4000-4999: Books And Supplies Supplemental/Supplemental – EIA/Concentration \$41,679
- McGraw Hill ALEKS (Gr 4-9) 5000-5999: Services And Other Operating Expenditures Supplemental and Prop 98 \$40,065
- CCSS Aligned English Curriculum (Gr 9-12) 4000-4999: Books And Supplies Supplemental and Concentration \$40,127

- McGraw Hill Wonders ELA/ELD (Gr K-5) 4000-4999: Books And Supplies Prop 98 and Lottery \$35,337
- Glencoe California Accelerated Math (Gr 7) 4000-4999: Books And Supplies Prop 98 \$6,930

Action **15**

Actions/Services

PLANNED
 Continue implementation of Districtwide ELD program. Continue ELD professional development, specifically focusing on LTEL and ELD standards. Continue to expand TWBI program K-9. Continue with annual recognition of reclassification and TWBI students through Language Achievement Awards.

Expand Districtwide Bilingual Program TOSA to AVID/EL/TWBI Programs Coordinator. Expand TWBI "Spanish for Native Speakers" Teacher by .6 FTE at South Tahoe Middle School. Hire 1 Assistant Principal/EL Instructional Coach at Bijou.

ACTUAL
 Workshops on Intro to Wonders ELD Materials, ELD standards, and Integrated & Designated ELD Planning were provided to teachers K-5. Secondary teachers implemented Study Sync ELD curriculum and participated in professional development as well as on-site coaching. The 1st cohort of students enrolled in both TWBI Geography and Native Spanish II courses at South Tahoe High School, expanding the TWBI program through 9th grade. Continued 2nd annual English Language Proficiency Awards recognizing students who reclassified and 2nd annual Pathway to Biliiteracy Awards for TWBI students who have completed the program through 8th grade.

Promoted Bilingual Program TOSA to AVID/EL/TWBI Programs Coordinator, hired 1 Assistant Principal/EL Instructional Coach at Bijou, and expanded "Spanish for Native Speakers" Teacher by .6 FTE at STMS.

Expenditures

BUDGETED
 AVID/EL/TWBI Programs Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$35,552
 AVID/EL/TWBI Programs Coordinator 1000-1999: Certificated Personnel Salaries Title I and Title III \$70,893
 TWBI "Spanish for Native Speakers" Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries Concentration \$87,996
 Bilingual Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$22,113
 Assistant Principal/EL Instructional Coach 1000-1999: Certificated Personnel Salaries Title I and Title II \$100,086
 ELD Instructional Materials 4000-4999: Books And Supplies Supplemental \$15,000
 TWBI "ELD & Social Studies" Teacher 1000-1999: Certificated Personnel Salaries Concentration \$71,468

ESTIMATED ACTUAL
 AVID/EL/TWBI Programs Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$37,787
 AVID/EL/TWBI Programs Coordinator 1000-1999: Certificated Personnel Salaries Title I and Title III \$76,087
 TWBI "Spanish for Native Speakers" Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries Concentration \$87,996
 Bilingual Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$17,897
 Assistant Principal/EL Instructional Coach 1000-1999: Certificated Personnel Salaries Title I and Title II \$103,034
 ELD Instructional Materials 4000-4999: Books And Supplies Supplemental \$11,625
 TWBI "ELD & Social Studies" Teacher 1000-1999: Certificated Personnel Salaries Concentration \$71,468

Action **16**

Actions/Services

PLANNED

ACTUAL

Implement "Academy for Student Achievement and Progress" (ASAP) Class at South Tahoe Middle School for high risk students in grades 7-8. ASAP is a project based learning class that will focus on active participation, community building, and social & organizational skills for students who have not found success in the traditional school setting. The class will provide self-contained, hands-on instruction to 10-15 students with the goal of moving them back to the traditional setting as soon as they are competent in the skills needed to be successful.

Hire 1 ASAP Teacher.

ASAP pilot program was implemented as planned. First year results indicated a positive impact on the students in the ASAP class as well as on the overall school climate.

Hired 1 ASAP Teacher and 1 ASAP Aide.

Expenditures

BUDGETED

ASAP Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$76,907
 ASAP Teacher 1000-1999: Certificated Personnel Salaries CTE Grant \$19,227
 Instructional Materials 4000-4999: Books And Supplies Supplemental \$20,000

ESTIMATED ACTUAL

ASAP Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$113,029
 ASAP Teacher 1000-1999: Certificated Personnel Salaries CTE Grant \$19,432
 Instructional Materials 4000-4999: Books And Supplies Supplemental \$18,805
 ASAP Aide 2000-2999: Classified Personnel Salaries Supplemental \$6,860

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.

Actions and Services for this goal were generally implemented as planned. In addition, a Math Intervention Teacher was hired for South Tahoe High School to help facilitate the transition from our previous Traditional Math program to the new Integrated Math program.

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

The actions and services implemented over the past three years have led to an increase in academic performance for all students. However more importantly, it has laid the critical foundation needed so now the individual learning needs of each student can be addressed, providing equal access and opportunity to a quality education that prepares them for college and career. From our CCSS curriculum adoptions; TWBI & ELD Programs; Intervention Programs; AVID, CTE, & AP Programs; Formative, Interim, & Summative Assessment Protocols; Collaborative Professional Development Model; and our Intervention Counseling & Wraparound Services Program, the District has developed a TK-12 educational program that it will continue to build upon to further increase the academic performance for all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased or decreased expenditures over original estimates. In addition, the Certificated Tutoring and Extended School Year programs were only partially implemented which decreased the cost for both of these programs. Grant funds were used to cover the majority of field trip costs for the Science Outreach program which decreased the expenditures from the original estimate. CTE program costs increased over the original estimate due to the new HTRR class, including curriculum and a new teacher, at Mt. Tallac which provided those students a CTE class option as well as the ability to fulfill their graduation elective credit requirement.

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.

Due to State budget reductions and increases to STRS/PERS, the following positions and programs have been frozen: Early Reading Intervention Teacher at Bijou, Extended School Year at Sierra House, Certificated Tutors at LTESMS, and Intervention Counselor at South Tahoe HS. In addition, the ASAP Program at South Tahoe MS has been suspended at this time as the students it served move to the high school and the needs of the middle school students for 2017/2018 have changed. Counseling through the Intervention Counseling and Wraparound Services Program will be provided to any high risk students as needed throughout the school year. In order to produce reliable student performance data 3-8, not only for District evaluation purposes, but more importantly for student growth and driving teacher instruction, Measures of Academic Progress (MAP) Assessment Program will be purchased and implemented in 2017/2018. Interim Assessment from MAP will be administered three times a year during the following assessment windows: initial, trimester 1, and trimester 2.

State Priority	Expected Annual Measureable Outcomes	Goal	Actions/Services
3. Parental Involvement	Stakeholder meetings held per year	=	1, 2, 3, 6
	Parents reporting school seeks parent input and encourages parent participation	=	1, 2, 3, 5
	Parental participation in activities for EL students	↑10%	1
4. Standard Achievement	EL reclassification rate	↑10%	1
	Graduates completing UC/CSU requirements	↑2%	2, 3
	AVID Graduates completing UC/CSU requirements	↑5%	2, 3
	AP students that pass the AP Exams with a score of 3 or higher	↑2%	2, 3
	Students determined "prepared for college" in ELA	↑3%	2, 3
	Students determined "prepared for college" in Math	↑3%	2, 3
	Students who score above 1500 on the SAT test	↑2%	2, 3
	Students who score above 21 on the ACT test	↑2%	2, 3
6. School Climate	Suspension rate	↓1%	3, 5
	Number of students expelled	0	3, 5
	Students reporting feeling supported in school	↑2%	3, 4, 5

State Priority	Actual Annual Measureable Outcomes	Previous Year	Current Year	Goal Met
3. Parental Involvement	Stakeholder meetings held per year	447	490	✓
	Parents participating in Annual "Engagement State Priorities" Survey*	n/a	1338	✓
	Parental participation in activities for EL students**	953	1299	✓
4. Standard Achievement	EL reclassification rate	9%	10%	
	Graduates completing UC/CSU requirements	46%	34%	
	AVID Graduates completing UC/CSU requirements	74%	37%	
	AP students that pass the AP Exams with a score of 3 or higher	51%	51%	
	Students determined "prepared for college" in ELA	43%	47%	✓
	Students determined "prepared for college" in Math	20%	23%	✓
	Students who score above 1500 on the SAT test	51%	<i>Pending Release by CDE</i>	
	Students who score above 21 on the ACT test	61%	<i>Pending Release by CDE</i>	
6. School Climate	Suspension rate	3.8	<i>Pending Release by CDE</i>	
	Number of students expelled	1	<i>Pending Release by CDE</i>	
	Relational trust in the school community*	n/a	Trust is Present	✓

*A School Climate Survey was administered this year in place of the traditional LCAP program review survey; therefore, the previous year's data is not comparable. Our Stakeholder Surveys will focus on the Engagement State Priorities moving forward.

**Duplicated count

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

2. Enhance Communication and Collaboration with Stakeholders

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Stakeholder Participants will Provide Feedback Throughout the Year which will be Recorded and Responded to by the Superintendent.

ACTUAL

Each school maintained 2016/2017 LCAP annual update stakeholder engagement logs. The Stakeholder Engagement Total Meetings Districtwide was 490.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	Continue Cafecitos in order to encourage parents of EL students to participate and stay involved in school activities and parent education.	In coordination with Family Resource Center, Cafecitos meetings are held weekly TK-5 and monthly 6-12.
Expenditures	MOU with Family Resource Center 5800: Professional/Consulting Services And Operating Expenditures Title III \$8,500 Bilingual Community Liaison 2000-2999: Classified Personnel Salaries Supplemental \$25,520 Bilingual EL Secretary 2000-2999: Classified Personnel Salaries Supplemental \$31,815 EL Site Reps 1000-1999: Certificated Personnel Salaries Title III \$2,500	MOU with Family Resource Center 5800: Professional/Consulting Services And Operating Expenditures Title I and CTE Grant \$20,000 Bilingual Community Liaison 2000-2999: Classified Personnel Salaries Supplemental \$25,520 Bilingual EL Secretary 2000-2999: Classified Personnel Salaries Supplemental \$27,935 EL Site Reps 1000-1999: Certificated Personnel Salaries Title III \$0

Action **2**

Actions/Services

PLANNED
Continue to improve communication with parents regarding Districtwide programs in order to support access for college and career readiness. Complete stakeholder survey every 2 years to allow for changes to be implemented and assessed. Last parent/staff/community member survey was completed in 2015/16. Student survey to be completed in 2016/17.

ACTUAL
The Eight State Priorities are the building blocks of the LCAP. As such, each year, the District plans to focus its Stakeholder Survey on 1 of the 3 Engagement Priorities: School Climate, Student Engagement, or Parental Involvement. This year's survey focused on School Climate.

Expenditures

BUDGETED
Subscription to Survey Monkey 5000-5999: Services And Other Operating Expenditures Base \$780

ESTIMATED ACTUAL
Subscription to Survey Monkey 5000-5999: Services And Other Operating Expenditures Supplemental \$780

Action **3**

Actions/Services

PLANNED
Continue to develop a Parent Education Program which will provide a support system for parents and encourage parental involvement in their child's education from TK through 12th grade. The program will give parents a better understanding of their child's educational needs at home including both academic and social-emotional needs.

ACTUAL
Implemented the HOME Program through ADVANCE, a partnership of local workforce development specialists offering free and low-cost services personalized to help families learn, earn, and grow. Initiated monthly Helping Parents ADVANCE Workshop Series this spring that include dinner and childcare. Three workshops were held rotating school sites and offering a variety of sessions including Basic/Real-World Fractions, Basic Gardening, Basic Rocketry, Editing Written Assignments, Family Finances, Family Yoga, Growth Mindset, Homework Support & Strategies, Parent Stress-Management & Self-Care, and Technology.

Expenditures

BUDGETED
No Cost Associated \$0

ESTIMATED ACTUAL
Community Liaison 2000-2999: Classified Personnel Salaries ADVANCE Home \$13,419
Workshop Supplies 4000-4999: Books And Supplies ADVANCE Home \$4,350
Community Vendors 5000-5999: Services And Other Operating Expenditures ADVANCE Home \$12,983
Teachers 1000-1999: Certificated Personnel Salaries ADVANCE Home \$1503
Aides 2000-2999: Classified Personnel Salaries ADVANCE Home \$337.00

Action **4**

<p>Actions/Services</p>	<p>PLANNED Continue School Safety Program 9-12 with the School Resource Officer and other local agencies.</p>	<p>ACTUAL School Resource Officer and 3 Security Employees continue to ensure student safety and help to provide a secure and safe school environment.</p>
<p>Expenditures</p>	<p>BUDGETED School Resource Officer 2000-2999: Classified Personnel Salaries Base \$60,949</p>	<p>ESTIMATED ACTUAL School Resource Officer 2000-2999: Classified Personnel Salaries Base \$62,775 3 Security Employees 2000-2999: Classified Personnel Salaries Base \$127,786</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Continue to increase parent participation through Parent Conferences TK-5 and the use of Aeries to monitor student academic performance and homework 6-12.</p>	<p>ACTUAL Parent Conferences TK-5 were held for all students in the fall and for at risk students again in the spring. Parents 6-12 are guided towards using Aeries to follow their student's attendance, grades, assignments, and tests.</p>
<p>Expenditures</p>	<p>BUDGETED No Cost Associated \$0</p>	<p>ESTIMATED ACTUAL No Cost Associated \$0</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Continue communication with South Tahoe Teachers' Association and California School Employees Association.</p>	<p>ACTUAL Communication with both employee groups were continued as planned and reflect site based discussions.</p>
<p>Expenditures</p>	<p>BUDGETED CCSS Advisory Committee Meetings 1000-1999: Certificated Personnel Salaries Base \$1,425</p>	<p>ESTIMATED ACTUAL CCSS Advisory Committee Meetings 1000-1999: Certificated Personnel Salaries Supplemental \$964</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.

Actions and Services for this goal were generally implemented as planned.

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

The District continues to prioritize the communication and collaboration with its stakeholders throughout the year. Overall, the District increased its total number of stakeholder meetings held this year by 10%. Specifically for parents of EL students, participation was increased by 36%. Additionally, the annual LCAP survey was changed to focus on School Climate this year and included staff, parents, and students for the first time. The total number of responses was 3,464 and the school climate Districtwide was reported by all groups to be high or "relational trust is present."

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased or decreased expenditures over original estimates. The Memorandum of Understanding (MOU) with Family Resource Center was increased to support the initial implementation of the Parent Education Program. Once the Parent Education Program was initiated, costs incurred in order to develop the program and deliver the Parent Workshops. In addition, EL Site Reps were not continued this year.

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.

Moving forward, the MOU with Family Resource Center will be reverted back to it's original cost so they can continue to manage Cafecitos. EL Site Reps have been discontinued due to hiring a full-time AVID/EL/TWBI Coordinator and half-time EL Instructional Coach.

State Priority	Expected Annual Measureable Outcomes	Goal	Actions/Services
1. Basic Services	Teachers assigned & credentialed appropriately	100%	
	Students with standards-based instructional materials	100%	
	Facilities that are in good repair	↑1%	1, 2
	1:1 chromebooks & netbooks K-12	100%	1

State Priority	Actual Annual Measureable Outcomes	Previous Year	Current Year	Goal Met
1. Basic Services	Teachers assigned & credentialed appropriately	100%	100%	✓
	Students with standards-based instructional materials	100%	100%	✓
	Facilities that are in good repair	96%	97%	✓
	1:1 chromebooks (2-12) & netbooks (K-1)	100%	100%	✓

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	3. Continue Maintenance, Technology, and Operations to Improve and Support the Instructional Program
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests by 5% due to the Implementation of the Facility and Technology Plan.

ACTUAL

The continuous improvement practices of the maintenance crew, from quality upgrades to failed fittings and fixtures, has reduced repair requests by more than 10% this 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		
Actions/Services	PLANNED	ACTUAL
	Continue to conduct Site Facility & Technology Reviews to ensure the District is meeting basic service needs and the Williams Act.	Maintenance, Technology, and Operations implemented a new SchoolDude Maintenance Management System to track and categorize maintenance requests from the various sites. This system will be used to track the intended shift from reactive maintenance to preventative maintenance.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	No Cost Associated \$0	SchoolDude Maintenance Management System 5000-5999: Services And Other Operating Expenditures Base \$7,157

Action **2**

Actions/Services	<p>PLANNED Monitor integration of IT with Curriculum & Instruction to ensure coordination across departments.</p>	<p>ACTUAL Curriculum & Instruction and IT continued to coordinate across departments in order to provide students and teachers a high quality 1:1 chromebook program.</p>
Expenditures	<p>BUDGETED Curriculum & Instruction 1000-1999: Certificated Personnel Salaries Title I and Title II \$111,178</p> <p>Tech Services 2000-2999: Classified Personnel Salaries Base \$59,710 Site Tech Reps 1000-1999: Certificated Personnel Salaries Supplemental - EIA \$14,450</p>	<p>ESTIMATED ACTUAL Curriculum & Instruction 1000-1999: Certificated Personnel Salaries Base \$16,091</p> <p>Curriculum & Instruction 1000-1999: Certificated Personnel Salaries Title I and Title II \$96,188</p> <p>Tech Services 2000-2999: Classified Personnel Salaries Base \$41,335 Site Tech Reps 1000-1999: Certificated Personnel Salaries Base \$12,000</p>

Action **3**

Actions/Services	<p>PLANNED Continually review and identify maintenance projects from the 7 Year Facility Plan.</p>	<p>ACTUAL Installed energy-saving LED lights, HVAC, irrigation, and window upgrades throughout the District. Replaced parking lots at Environmental Science Magnet School and Mt. Tallac. Installed new flooring and paint in Angle wing at South Tahoe Middle School. At South Tahoe High School, upgraded flooring and installed new ADA compliant bleachers in Blue Gym, installed new video & scoreboard, concession stand, and restrooms at football field.</p>
Expenditures	<p>BUDGETED Maintenance Projects 6000-6999: Capital Outlay Prop 98 \$580,000</p>	<p>ESTIMATED ACTUAL Maintenance Projects 6000-6999: Capital Outlay Prop 98 \$367,812</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.

Actions and Services for this goal were generally implemented as planned.

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

Maintenance, Operations, and Technology works tirelessly to improve and support the instructional program. The basic needs of the Williams Act are consistently met at 100% and our facilities reported in good repair increased another 1% this year to 97%. Additionally, repair requests were reduced by 10% surpassing our goal by 5%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

SchoolDude Maintenance Management System was purchased in order to streamline maintenance and technology requests.

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.

Goal 3.2 has been met and does not need to be continued.

State Priority	Expected Annual Measureable Outcomes	Goal*	Actions/Services
4. Standard Achievement	FY Graduates gap in completing UC/CSU requirements	↓2%	1, 4
	FY Students determined "prepared for college" in ELA	↑2%	1, 4
	FY Students determined "prepared for college" in Math	↑2%	1, 4
	Achievement gap on the SAT test for FY students	↓2%	1, 4
	Achievement gap on the ACT test for FY students	↓2%	1, 4
5. Student Engagement	FY Students attending 171-180 days each school year	↑1%	1, 2, 3, 4
	FY High school dropout rate	↓1%	1, 2, 3, 4
	4-year cohort high school graduation rate for FY	↑1%	1, 2, 3, 4
7. Course Access	Number of FY students taking AP classes	↑2%	1, 3, 4
	Number of FY students taking CTE classes	↑2%	1, 3, 4
8. Other Student Outcomes	SIPPS Reading Intervention FY students achieving 1 year program growth	↑5%	3, 4
	Establish a new baseline for FY students performing at or above benchmark on local assessment in ELA	n/a	3, 4
	Establish a new baseline for FY students performing at or above benchmark on local assessment in Math	n/a	3, 4

*Goals to be set once baseline data is established.

State Priority	Actual Annual Measureable Outcomes	Previous Year	Current Year	Goal Met
4. Standard Achievement	Graduates completing UC/CSU requirements	46%	34%	
	Students determined "prepared for college" in ELA	43%	47%	✓
	Students determined "prepared for college" in Math	20%	23%	✓
	Students who score above 1500 on the SAT test	51%	<i>Pending Release by CDE</i>	
	Students who score above 21 on the ACT test	61%	<i>Pending Release by CDE</i>	
	5. Student Engagement	Students attending 171-180 days each school year	59%	62%
FY High school dropout rate*		n/a	0%	✓
4-year cohort high school graduation rate for FY*		n/a	100%	✓
7. Course Access	Number of students taking AP classes	169	239	
	Number of students taking CTE classes	532	868	✓
8. Other Student Outcomes	% of Students Achieving 1 Year Growth	61%	55%	
	Establish a new baseline for students performing at or above benchmark on local assessment in ELA	n/a	Invalid Results	
	Establish a new baseline for students performing at or above benchmark on local assessment in Math	n/a	Invalid Results	

*Baseline data established for Foster Youth subgroup in 2015/2016.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

4. All Foster Youth will have access to a Quality Education that Ensures College and Career Readiness in the 21st Century

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

LTUSD will monitor behavior, attitude toward school, attendance and academic performance.

ACTUAL

At this time, data is not available by Foster Youth subgroup unless otherwise indicated; therefore, data is provided based on all students.

ACTIONS / SERVICES

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

Action	1		
Actions/Services		<p>PLANNED</p> <p>Continue with ongoing administrator, teacher, and support staff training to increase awareness of the unique needs of Foster Youth students.</p>	<p>ACTUAL</p> <p>Foster/Homeless Student Advocate works directly with school personnel and community members to provide basic needs to students and parents. She is an essential member of the Intervention Counseling and Wraparound Services Program who attends both wraparound and disciplinary meetings concerning students. In addition, she meets with all secondary aged students in a Resource Room which provides food, clothing, and school supplies.</p>
Expenditures		<p>BUDGETED</p> <p>Foster/Homeless Student Advocate 2000-2999: Classified Personnel Salaries Supplemental \$51,158</p>	<p>ESTIMATED ACTUAL</p> <p>Foster/Homeless Student Advocate 2000-2999: Classified Personnel Salaries Supplemental \$51,158</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Continue to ensure school concerns are represented to the courts regarding Foster Youth students.</p>	<p>ACTUAL Advocate works directly with the courts on behalf of students. Additionally, she advocates for continuation or change of placement when necessary and works directly with social workers and foster parents.</p>
<p>Expenditures</p>	<p>BUDGETED No Cost Associated \$0</p>	<p>ESTIMATED ACTUAL No Cost Associated \$0</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Continue to make appropriate class placements and changes for Foster Youth students.</p>	<p>ACTUAL Advocate monitors attendance, grades, and behavior to ensure students have full access to all academics and course placement is correct.</p>
<p>Expenditures</p>	<p>BUDGETED No Cost Associated \$0</p>	<p>ESTIMATED ACTUAL No Cost Associated \$0</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Continue direct services including training for caregivers on creating effective homework routines, interfacing with schools to increase accountability, and basic problem solving.</p>	<p>ACTUAL Advocate provided direct services as planned including guiding students toward college prep programs like AVID, Trio, and Upward Bound as well as providing tutoring services for struggling students. She also serves as a mentor to students throughout the placement process and makes referrals to the Intervention Counselors as needed.</p>
<p>Expenditures</p>	<p>BUDGETED No Cost Associated \$0</p>	<p>ESTIMATED ACTUAL No Cost Associated \$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.

Actions and Services for this goal were generally implemented as planned.

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

Foster/Homeless Student Advocate is working diligently to develop a program of support for Foster Youth students, caregivers, teachers, and administrators. Data for Foster Youth students are starting to be tracked at the State level which will provide baseline data. This data will allow for similar evaluation of Foster Youth student performance as is currently done for all students. Locally, systems have been established to report and evaluate local data by subgroup, now including Foster Youth students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences in estimated actual and budgeted 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.

Will continue Goals/Actions/Expenditures as planned.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Cafecitos and English Learner Parent Advisory Committees

District English Language Advisory Committee (DELAC - Parent Advisory)

PTA (Parent Advisory Committees), Parent Trainings, and Family Events

PTA Presidents Roundtable

CCSS Advisory Committee

Teacher Collaboration, School Safety & Staff Meetings, Grade Level Data Meetings

PBIS Meetings, Teacher & Support Staff Trainings

School Site Councils

South Tahoe Teachers' and California School Employees Associations

Leadership and ASB groups at STMS and STHS

After School Enrichment Clubs - Academic Adventures PLUS and Club 202

Community Advisory Liaison - Family Resource Center

Support Providers for Wraparound Services Program - Live Violence Free, Tahoe Turning Point, and Family Resource Center

Foster Youth Input from the El Dorado County Office of Education Services Liaison Staff Member (Community Advisory Group)

Board of Education Public Study Sessions and Public Hearings

The first public hearing was held on June 13, 2017: first review of the LCAP which initiated a public comment period; comments from the Stakeholders were reviewed and discussed which guided recommendations for funding Actions and Services.

LCFF/LCAP was Approved on June 27, 2017

Elementary Site Principals met with Cafecitos and English Learners Advisory Committees. The total number of Elementary meetings was 77. September 6, 7, 8, 13, 14, 15, 19, 21, 22, 27, 28, 29; October 4, 5, 6, 11, 12, 13, 18, 19, 20, 25, 26, 27; November 1, 2, 3, 8, 9, 10, 15, 16, 17, 29, 30; December 1, 6, 7, 8, 13, 14, 15, 20, 21, 22; February 1, 2, 7, 8, 9, 14, 15, 16, 28; March 1, 2, 8, 9, 14, 15, 16, 21, 22, 23, 28, 29, 30; April 2, 4, 5, 6, 18, 19, 20, 25, 26, 27;

Secondary Site Principals met with Cafecitos and English Learners Advisory Committees. The total number of middle and high school meetings was 15. September 19, 21; October 3, 17, 19; November 7, 16; December 5, 19; February 6, 15; March 15, 20; April 3, 19

Elementary Site Principals met with Parent Advisory Committees and held Parent Trainings and Family Events. The total of Elementary meetings was 53. Aug 5, 24; September 1, 6, 7, 8, 14, 16, 20, 21, 30; October 4, 6, 18, 19, 21, 26, 28; November 10, 15, 16, 17; December 10; January 18, 20; February 2, 9, 10, 15, 17, 28; March 3, 13, 14, 15, 17, 21, 22, 29; April 4, 6, 17, 18, 19, 21, 24, 25,

Secondary Site Principals met with Parent Advisory Committees and held Parent Trainings and Activities for parents. The total number of middle and high school meetings was 6. September 29; October 26; December 14; January 24; March 10, April 7

Elementary Site Principals held teacher collaboration meetings in addition to School Safety and Staff meetings. The total number of Elementary meetings was 88. August 24, 25, 26; September 7, 13, 14, 21, 26, 28, 30; October 3, 5, 11, 21, 26, ; November 1, 2, 8, 9, 15, 16, 30; December 7, 13, 14, 21; January 17, 18, 25, 31; February 1, 7, 8, 15; March 1, 8, 15, 21, 22, 27, 29; April 5, 18, 19, 26, 27; May 3, 8, 9, 16, 23, 27, 30, 31

Secondary Site Principals held teacher collaboration meetings in addition to School Safety and Staff meetings. The total number of middle and high school meetings was 54. August 26, 31; September 7, 8, 14, 21, 28; November 2, 3, 9, 16, 17, 30; December 1, 7, 14, 15, 21; January 11, 17, 18, 19, 25; February 1, 2, 8, 15, 16; March 1, 2, 5, 8, 16, 22, 29; April 5; May 24

Elementary Site Principals met with School Site Councils and held Support Staff Trainings, PBIS Behavior Intervention, and other LCAP collaboration meetings. The total number of Elementary meetings was 55. September 22, 26, 27, 28; October 12, 13, 25, 27; November 3, 10, 15, 19, 29, 30; December 1, 5, 6, 7, 9, 14, 20; January 24; February 8, 17, 18, 24, 28; March 9, 10, 13, 15, 17; April 5; May 2, 4, 15, 16

Secondary Site Principals met with School Site Councils and held Support Staff Trainings and other LCAP collaboration meetings. The total number of middle and high school meetings was 14. September 7, 21; October 5, 7, 19; November 2; December 7, 21; February 1, 2; March 1; April 5.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Received comments and suggestions from the Parents and Community as they reviewed the LCAP Annual Update for Year 3 - 2016/17. Suggestions from the parent stakeholders and CCSS Advisory Committee were included prior to the Review by Board of Education. Dates: 4/19/17, 4/20/17, 5/17/17, 5/25/17

Administration, Teachers, Parents, DELAC, reviewed LCAP Goals and Progress Indicators and Site Recommendations for refining targeted programs for the following subgroups: EL, LI, and FY. Dates: 4/19/17 4/20/17, 5/17/17, 5/25/17

Increase awareness of the needs of Foster Youth, including the need for early enrollment and staff training to identify and address learning needs. Continued SARB to decrease the time it takes to identify students and improve attendance and academic performance. Implemented Saturday School. Dates: 9/20/17, 10/18/17, 11/15/17, 12/20/17, 1/17/17, 2/7/17, 3/21/17, 4/27/17

Board of Education received for information the following: LCFF Funding, LCFF Accountability, LCAP Attendance Incentive Results, LCAP (Budget, Plan and Inform the Public). Dates: 3/28/17, 4/5/17, 4/25/17, 5/9/17, 5/23/17

The Board of Education approved the following: contracts with Tahoe Turning Point, Live Violence Free, and Family Resource Center for Student Advocate Program. Dates: 6/27/17

The Board of Education received for information an update on the LTUSD Seven Year Facility Improvement Project Plan. Date: 4/25/17, 5/23/17

The Board of Education reviewed and discussed data from the CAASPP ELA/Math Summative Assessments. Dates: 9/27/16, 10/11/16

Stakeholder feedback, concerns, suggestions were collected and included in the LCAP which was presented to the Board of Education. The Superintendent conducted the District LCAP development process per Ed Code. Dates: 5/9/17, 5/23/17, 6/13/17, 6/27/17.

The Superintendent received input from CCSS Advisory Committee stakeholders regarding goals and Districtwide Actions and Services in terms of refining programs for EL, LI, and FY students. Date: 4/19/17, 5/17/17

Prior to the first Public Hearing the District notified the public of the opportunity to submit written comments on the specific actions and services. Date: 5/9/17

STMS Leadership and STHS ASB meet regularly to discuss ways in which to improve the school academically and socially: Daily for STMS and every other day for STHS.

Share support for EL students which represent 26% of the 42% Hispanic students in the District. Informed on all performances, goals and actions of the LCAP. Family Resource Center helped to facilitate so parents feel safe asking questions and voicing concerns who are often apprehensive.

The Cafecitos group and EL Advisory Committee provides a space for parents that are Limited English to develop and understand the educational system and what support they will receive in middle and high school. Many parents have the desire to get involved but lack the language skills.

PTA/Parent Advisory generally meets to share with families the progress of the LCAP and school theme/magnet goals. Future events and support for students, teachers and parents are the object of the meetings. The PTA supports the implementation of CCSS within the classroom by supplying the teachers with grade level funds as the teachers transition to the CCSS instructional materials.

PTA Parent Advisory Committees has already helped in dissemination of information as well as gathering feedback that was brought to the administration and/or School Site Council. The future focus will be recruitment of parent involvement.

Collaboration are held with each grade level to review the progress of high need students, discuss intervention academic progress by the Read 180 and Primary Reading Intervention teachers. Teachers participate in the development of the Single Site School Plan and School Safety Plan which reflect the LCAP Goals, Actions, Services and Expenditures.

Collaboration meetings addressed the following topics; Stull Bill Objective, SPA Testing, Professional Development, academic pacing, utilizing aides, math pilot, behavior management. Department meetings focus was on CCSS, students with academic and counseling needs. CCSS lessons were developed. Students were assigned to Academic Recovery as support to improve grades and homework completion.

All stakeholders were involved in the goal setting process to approve the LCAP Plan including providing input, money analysis, actions and services. Support training to improve instructional strategies was provided to aides and parent volunteers including the Enrichment After School Programs. Professional Development requests were a site based decision. Student Data Meetings reviewing academic growth for each grade level. Vertical team meetings allowed for instructional articulation to reinforce CCSS.

The School Site Council has been instrumental in reviewing and refining the SPSA while also providing oversight and accountability. The LCAP Plan was reviewed and recommendations for actions, services and personnel were submitted to the CCSS Advisory Committee and to the Board of Education.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

1. Increase Academic Performance For All Students

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Reviewed the current 5 State Indicators from the California School Dashboard.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall: Scores from CAASPP Smarter Balanced Summative Assessments in English Language Arts and Mathematics 1. Basic Services: Quarterly Reports on Williams Uniform Complaints 2. Implementation of State Standards: Curriculum Adoptions, and Professional Development Hours 4. Standard Achievement: English Learners Making Progress Toward English Language Proficiency, English Language Learner Reclassification Rate, A-G High School Graduation Rate, AP Enrollment and Test Success Rate, Percent of Students that	The Increased Academic Performance of All Students will Increase as measured by the Annual CAASPP Smarter Balanced Summative Assessments in ELA and Math	The Increased Academic Performance of All Students will Increase by 5% as measured by the Annual CAASPP Smarter Balanced Summative Assessments in ELA and Math	The Increased Academic Performance of All Students will Increase by 5% as measured by the Annual CAASPP Smarter Balanced Summative Assessments in ELA and Math	The Increased Academic Performance of All Students will Increase by 5% as measured by the Annual CAASPP Smarter Balanced Summative Assessments in ELA and Math

<p>are College and Career Ready, and SAT, ACT Test Scores</p> <p>5. Student Engagement: Attendance Rate, Dropout Rate for Middle School and High School, and High School Cohort Graduation Rates, and Stakeholder "Engagement State Priorities" Survey</p> <p>6. School Climate: Suspension Rate, Number of Expulsions, and Stakeholder "Engagement State Priorities" Survey</p> <p>7. Course Access: AP and CTE Course Access and Enrollment Rates</p> <p>8. Other Student Outcomes: SIPPS Reading Intervention, Early Reading Intervention, WonderWorks Reading Intervention, FLEX Literacy intervention Levels Gained and Exit Rates, English Credit Recovery Program, Math Intervention Program Exit Rates, Growth in ELA and Math on MAP Assessment</p>				
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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:

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

Goal 1
Identified Need:

Lake Tahoe Unified - El Dorado County

Enrollment: 3,996 Socioeconomically Disadvantaged: 56% English Learners: 27% Foster Youth: N/A Grade Span: K-12 Reporting Year: Spring 2017

Charter School: No

- Equity Report
- Status and Change Report
- Detailed Reports
- Student Group Report

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>		Medium 3.8%	Declined -1.3%
English Learner Progress (K-12)		Low 63.3%	Maintained +1.2%
<u>Graduation Rate (9-12)</u>		Very High 97.1%	Increased +2.6%
<u>College / Career</u> <u>Available Fall 2017. Select for Grade 11 assessment results.</u>		N/A	N/A
<u>English Language Arts (3-8)</u>		Low 11.7 points below level 3	Maintained -0.2 points
<u>Mathematics (3-8)</u>		Low 36.9 points below level 3	Maintained +3.2 points

Performance Levels:  Blue (Highest)  Green  Yellow  Orange  Red (Lowest)

State Priority	Annual Measureable Outcomes (Baseline)	2015/2016
1 - 8	All students who "met or exceeded standard" in ELA	45%
	Low income students who "met or exceeded standard" in ELA	30%
	English learner students who "met or exceeded standard" in ELA	12%
	All students who "met or exceeded standard" in Math	34%
	Low income students who "met or exceeded standard" in Math	18%
	English learner students who "met or exceeded standard" in Math	8%
1. Basic Services	Teachers assigned & credentialed appropriately*	100%
	Students with standards-based instructional materials*	100%
	Facilities that are in good repair*	97%
	1:1 chromebooks (2-12) & netbooks (K-1)*	100%
2. CCSS	Implemented CCSS Math curricula TK-9, ELA curricula TK-12, & ELD curricula K-10*	10
4. Standard Achievement	ELs making progress toward English language proficiency	79%
	EL reclassification rate	10%
	Graduates completing UC/CSU requirements	34%
	AVID Graduates completing UC/CSU requirements	37%
	AP students that pass the AP Exams with a score of 3 or higher	51%
	Students determined "prepared for college" in ELA	47%
	Students determined "prepared for college" in Math	23%
	Students who score above 1500 on the SAT test	<i>Pending Release by CDE</i>
	Students who score above 21 on the ACT test	<i>Pending Release by CDE</i>
5. Student Engagement	Students attending 171-180 days each school year	59%
	Students missing 18 or more school days	12%
	Middle school dropout rate	0%
	High school dropout rate	3.2%
	4-year cohort high school graduation rates for all students	96%
	4-year cohort high school graduation rates for EL students	94%
	4-year cohort high school graduation rates for LI students	94%
	Annual Stakeholder "Engagement State Priorities" Survey	n/a
6. School Climate	Suspension rate	<i>Pending Release by CDE</i>
	Number of students expelled	<i>Pending Release by CDE</i>
	Relational trust in the school community*	Trust is Present
7. Course Access	Number of students taking AP classes	239
	Number of students taking CTE classes	868
8. Other Student Outcomes	Students achieving 1 year program growth*	55%
	Average running record levels gained in 1 year*	5
	Average running record levels gained in 1 year*	n/a
	Average Lexile score gained in 1 year*	185
	FLEX Literacy Intervention Program exit rate	n/a
	Students recovering English credits*	77%
	Math Intervention Program exit rate	n/a
	Average growth in ELA on MAP assessment	n/a
	Average growth in Math on MAP assessment	n/a

*2016/2017 Data Reported

State Priority	Annual Measureable Outcomes (17/18 - 19/20)	Goal	Actions/Services
1 - 8	Student performance on the CAASPP Smarter Balanced Summative Assessments in English Language Arts and Mathematics	↑1%	All
		↑1%	
		↑1%	
		↑1%	
		↑1%	
		↑1%	
1. Basic Services	Teachers assigned & credentialed appropriately	100%	6
	Students with standards-based instructional materials	100%	
	Facilities that are in good repair	↑1%	
	1:1 chromebooks & netbooks K-12	100%	
2. CCSS	Implementation of CCSS for all students	10	3, 4, 5, 6, 7, 8, 9, 10, 12, 14, 15
4. Standard Achievement	ELs making progress toward English language proficiency	↑2%	2, 7, 12, 15
	EL reclassification rate	↑10%	2, 7, 12, 15
	Graduates completing UC/CSU requirements	↑2%	7
	AVID Graduates completing UC/CSU requirements	↑5%	7
	AP students that pass the AP Exams with a score of 3 or higher	↑2%	14
	Students determined "prepared for college" in ELA	↑3%	14
	Students determined "prepared for college" in Math	↑3%	14
	Students who score above 1500 on the SAT test	↑2%	14
	Students who score above 21 on the ACT test	↑2%	14
5. Student Engagement	Students attending 171-180 days each school year	↑5%	11, 13, 16
	Students missing 18 or more school days	↓2%	11, 13, 16
	Middle school dropout rate	0%	11, 13, 16
	High school dropout rate	↓1%	11, 13
	4-year cohort high school graduation rates for all students	↑1%	7, 11, 12, 13, 14
	4-year cohort high school graduation rates for EL students	↑2%	7, 11, 12, 13, 14
	4-year cohort high school graduation rates for LI students	↑1%	7, 11, 12, 13, 14
	Annual Stakeholder "Engagement State Priorities" Survey	=	11
6. School Climate	Suspension rate	↓1%	11
	Number of students expelled	0	11
	Annual Stakeholder "Engagement State Priorities" Survey	=	11
7. Course Access	Number of students taking AP classes	↑10%	7
	Number of students taking CTE classes	↑10%	7
8. Other Student Outcomes	SIPPS Reading Intervention students achieving program growth	↑5%	1
	Early Reading Intervention students' reading levels gained	↑1	1, 3
	WonderWorks Intervention students reading levels gained	↑1	1, 3
	FLEX Literacy Intervention students reading levels gained	=	2, 3
	FLEX Literacy Intervention Program exit rate	90%	2, 3
	Students completing English Credit Recovery Program	↑13%	2, 3
	Math Intervention Program exit rate	90%	2
	Establish a baseline for students achieving growth in ELA on MAP	↑1	1, 2, 3, 4, 5, 6, 9, 12, 14, 15
	Establish a baseline for students achieving growth in Math on MAP	↑1	1, 2, 3, 4, 5, 6, 9, 12, 14, 15

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain SIPPS Program K-2. Continue SIPPS Intervention Program 3-5 and Early Reading Intervention Program K-3. Continue Reading Intervention Program 4-5.	Maintain SIPPS Program K-2. Continue SIPPS Intervention Program 3-5 and Early Reading Intervention Program K-3. Continue Reading Intervention Program 4-5.	Maintain SIPPS Program K-2. Continue SIPPS Intervention Program 3-5 and Early Reading Intervention Program K-3. Continue Reading Intervention Program 4-5.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$80,000	Amount	\$81,065
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 Early Reading Intervention Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 1 Early Reading Intervention Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 1 Early Reading Intervention Teacher
Amount	\$189,264	Amount	\$191,762	Amount	\$194,314
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3 Early Reading Intervention Teachers (2 FTE Total)	Budget Reference	1000-1999: Certificated Personnel Salaries 3 Early Reading Intervention Teachers (2 FTE Total)	Budget Reference	1000-1999: Certificated Personnel Salaries 3 Early Reading Intervention Teachers (2 FTE Total)
Amount	\$94,413	Amount	\$95,660	Amount	\$96,933
Source	Concentration	Source	Concentration	Source	Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries K-5 Reading Intervention Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries K-5 Reading Intervention Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries K-5 Reading Intervention Teacher
Amount	\$97,433	Amount	\$98,727	Amount	\$100,041
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teacher/CCSS Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teacher/CCSS Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teacher/CCSS Coach
Amount	\$71,239	Amount	\$72,180	Amount	\$73,140
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries TWBI Spanish Reading Intervention Teacher/Coach	Budget Reference	1000-1999: Certificated Personnel Salaries TWBI Spanish Reading Intervention Teacher/Coach	Budget Reference	1000-1999: Certificated Personnel Salaries TWBI Spanish Reading Intervention Teacher/Coach
Amount	\$253,715	Amount	\$257,064	Amount	\$260,486
Source	Supplemental - EIA	Source	Supplemental/Supplemental - EIA	Source	Supplemental/Supplemental - EIA
Budget Reference	1000-1999: Certificated Personnel Salaries 3 4-5 Reading Intervention Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 3 4-5 Reading Intervention Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 3 4-5 Reading Intervention Teachers
Amount	\$67,000	Amount	\$2,000	Amount	\$2,000
Source	Title I	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies McGraw Hill WonderWorks Intervention Tier II Curriculum (Gr K-5)	Budget Reference	4000-4999: Books And Supplies McGraw Hill WonderWorks Intervention Tier II Curriculum (Gr K-5)	Budget Reference	4000-4999: Books And Supplies McGraw Hill WonderWorks Intervention Tier II Curriculum (Gr K-5)
Amount	\$111,788	Amount	\$113,264	Amount	\$114,772
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Program Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries Program Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries Program Specialist

Action 2

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement FLEX Literacy Intervention Program 6-8. Add a Reading Intervention Teacher 6-8. Continue English Credit Recovery Program 9-10 and Math Intervention Program 9-11.

Implement Dyslexic Reading Intervention Program K-12.

2018-19

New Modified Unchanged

Continue FLEX Literacy Intervention Program 6-8. Continue English Credit Recovery Program 9-10 and Math Intervention Program 9-11. Continue Dyslexic Reading Intervention Program K-12.

2019-20

New Modified Unchanged

Continue FLEX Literacy Intervention Program 6-8. Continue English Credit Recovery Program 9-10 and Math Intervention Program 9-11. Continue Dyslexic Reading Intervention Program K-12.

BUDGETED EXPENDITURES

2017-18

Amount	\$73,258
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Intervention Teacher (6-8)
Amount	\$73,257

2018-19

Amount	\$74,225
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Intervention Teacher (6-8)
Amount	\$74,224

2019-20

Amount	\$75,212
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Intervention Teacher (6-8)
Amount	\$75,212

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 9-10 English Credit Recovery Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 9-10 English Credit Recovery Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 9-10 English Credit Recovery Teacher
Amount	\$57,855	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies FLEX Reading Intervention Program (Gr 6-12)	Budget Reference		Budget Reference	
Amount	\$92,394	Amount	\$93,613	Amount	\$94,859
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 9-11 Math Intervention Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 9-11 Math Intervention Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 9-11 Math Intervention Teacher
Amount	\$47,000	Amount	\$47,000	Amount	\$47,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies McGraw Hill Number Worlds Math Intervention Tier II Curriculum (Gr K-8)	Budget Reference	4000-4999: Books And Supplies McGraw Hill Number Worlds Math Intervention Tier II Curriculum (Gr K-8)	Budget Reference	4000-4999: Books And Supplies McGraw Hill Number Worlds Math Intervention Tier II Curriculum (Gr K-8)
Amount	\$16,000	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies Sunday Tier III Curriculum (Gr K-12)	Budget Reference		Budget Reference	
Amount	\$2,000	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies Touch Math Tier III Curriculum (Gr 6-12)	Budget Reference		Budget Reference	

Action **3**

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

[Students to be Served](#)

All

Students with Disabilities

[Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Utilize LTUSD local Formative Assessments K-8 & Illuminate generated Formative Assessments 9-12 to guide instruction. Conduct Interim Assessments in ELA and Math 3-12.

2018-19

New Modified Unchanged

Utilize LTUSD local Formative Assessments K-8 & Illuminate generated Formative Assessments 9-12 to guide instruction. Conduct Interim Assessments in ELA and Math 3-12.

2019-20

New Modified Unchanged

Utilize LTUSD local Formative Assessments K-8 & Illuminate generated Formative Assessments 9-12 to guide instruction. Conduct Interim Assessments in ELA and Math 3-12.

BUDGETED EXPENDITURES

2017-18

Amount	\$19,454
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate Contract
Amount	\$32,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$19,454
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate Contract
Amount	\$32,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$19,454
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate Contract
Amount	\$32,000
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

	Measures of Academic Progress (MAP) Interim Assessment Program		Measures of Academic Progress (MAP) Interim Assessment Program		Measures of Academic Progress (MAP) Interim Assessment Program
Amount	\$6,000	Amount	\$6,000	Amount	\$6,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Data & Assessment Site Coordinators	Budget Reference	1000-1999: Certificated Personnel Salaries Data & Assessment Site Coordinators	Budget Reference	1000-1999: Certificated Personnel Salaries Data & Assessment Site Coordinators

Action 4

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue Professional Learning Community collaboration meetings. Provide site based PD money at \$25 per student.

Provide site based instructional supplies money.

2018-19

New Modified Unchanged

Continue Professional Learning Community collaboration meetings. Provide site based PD money at \$25 per student.

Provide site based instructional supplies money.

2019-20

New Modified Unchanged

Continue Professional Learning Community collaboration meetings. Provide site based PD money at \$25 per student.

Provide site based instructional supplies money.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Collaboration and Professional Development (Site-Level)	Budget Reference	5000-5999: Services And Other Operating Expenditures Collaboration and Professional Development (Site-Level)	Budget Reference	5000-5999: Services And Other Operating Expenditures Collaboration and Professional Development (Site-Level)
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development (District-Level)	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development (District-Level)	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development (District-Level)
Amount	\$15,263	Amount	\$15,263	Amount	\$15,263
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Supplies (Bijou)	Budget Reference	4000-4999: Books And Supplies Instructional Supplies (Bijou)	Budget Reference	4000-4999: Books And Supplies Instructional Supplies (Bijou)
Amount	\$9,882	Amount	\$9,882	Amount	\$9,882
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Supplies (LTESMS)	Budget Reference	4000-4999: Books And Supplies Instructional Supplies (LTESMS)	Budget Reference	4000-4999: Books And Supplies Instructional Supplies (LTESMS)
Amount	\$12,874	Amount	\$12,874	Amount	\$12,874
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Supplies (Sierra House)	Budget Reference	4000-4999: Books And Supplies Instructional Supplies (Sierra House)	Budget Reference	4000-4999: Books And Supplies Instructional Supplies (Sierra House)
Amount	\$11,516	Amount	\$11,516	Amount	\$11,516
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Supplies (Tahoe Valley)	Budget Reference	4000-4999: Books And Supplies Instructional Supplies (Tahoe Valley)	Budget Reference	4000-4999: Books And Supplies Instructional Supplies (Tahoe Valley)
Amount	\$21,272	Amount	\$21,272	Amount	\$21,272

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Supplies (STMS)	Budget Reference	4000-4999: Books And Supplies Instructional Supplies (STMS)	Budget Reference	4000-4999: Books And Supplies Instructional Supplies (STMS)
Amount	29,192	Amount	29,192	Amount	29,192
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Supplies (STHS)	Budget Reference	4000-4999: Books And Supplies Instructional Supplies (STHS)	Budget Reference	4000-4999: Books And Supplies Instructional Supplies (STHS)

Action 5

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide 170 minutes of elementary teacher prep time, through the use of PE Specialists & Librarians, to plan &/or collaborate regarding CCSS instructional strategies, CAASPP, & RTI.

2018-19

New Modified Unchanged

Continue to provide 170 minutes of elementary teacher prep time, through the use of PE Specialists & Librarians, to plan &/or collaborate regarding CCSS instructional strategies, CAASPP, & RTI.

2019-20

New Modified Unchanged

Continue to provide 170 minutes of elementary teacher prep time, through the use of PE Specialists & Librarians, to plan &/or collaborate regarding CCSS instructional strategies, CAASPP, & RTI.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$76,284	Amount	\$77,291	Amount	\$78,320
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1 Elementary PE Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 1 Elementary PE Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 1 Elementary PE Teacher
Amount	\$328,617	Amount	\$332,955	Amount	\$337,387
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3 Elementary PE Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 3 Elementary PE Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 3 Elementary PE Teachers
Amount	\$145,697	Amount	\$150,173	Amount	\$154,858
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Library Staff	Budget Reference	2000-2999: Classified Personnel Salaries Library Staff	Budget Reference	2000-2999: Classified Personnel Salaries Library Staff

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Maintain 1 to 1 computing for all students. Provide ongoing professional development that will take our teachers and students from using technology to creating and learning through technology.

2018-19

New
 Modified
 Unchanged

Maintain 1 to 1 computing for all students. Provide ongoing professional development that will take our teachers and students from using technology to creating and learning through technology.

2019-20

New
 Modified
 Unchanged

Maintain 1 to 1 computing for all students. Provide ongoing professional development that will take our teachers and students from using technology to creating and learning through technology.

BUDGETED EXPENDITURES

2017-18

Amount	\$100,000
Source	Base/Prop 98/Supplemental/Supplemental - EIA/Title I/Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Annual Cost of Online Software
Amount	\$20,000
Source	Prop 98
Budget Reference	4000-4999: Books And Supplies Replacement Chromebooks for Grades K-12
Amount	
Source	
Budget Reference	
Amount	\$7,972
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BrightBytes Software

2018-19

Amount	\$100,000
Source	Base/Prop 98/Supplemental/Supplemental - EIA/Title I/Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Annual Cost of Online Software
Amount	\$20,000
Source	Prop 98
Budget Reference	4000-4999: Books And Supplies Replacement Chromebooks for Grades K-12
Amount	\$55,000
Source	Prop 98
Budget Reference	4000-4999: Books And Supplies Chromebooks for Grade 6
Amount	\$7,972
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures BrightBytes Software

2019-20

Amount	\$100,000
Source	Base/Prop 98/Supplemental/Supplemental - EIA/Title I/Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Annual Cost of Online Software
Amount	\$20,000
Source	Prop 98
Budget Reference	4000-4999: Books And Supplies Replacement Chromebooks for Grades K-12
Amount	\$110,000
Source	Prop 98
Budget Reference	4000-4999: Books And Supplies Chromebooks for Grades 6, 9
Amount	\$7,972
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures BrightBytes Software

Action **7**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: South Tahoe MS, South Tahoe HS, Transitional Learning Center, Mt. Tallac Continuation School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to support College & Career Readiness through AP & A-G classes, Career Technical Education (CTE) pathways, Dual-Enrollment program, and AVID.

Expand CTE program by extending Hospitality, Tourism, Recreation, & Retail (HTRR) pathway from Mt. Tallac to South Tahoe HS and enhance Theatre Production program by connecting it to a CTE pathway.

Continue to expand Dual Enrollment program, extending Get Focused Stay Focused program through 11th grade and create Dual Enrollment opportunities in core content courses.

Continue AVID National Demonstration programs at South Tahoe MS & South Tahoe HS. Implement District AVID Elementary program.

2018-19

New Modified Unchanged

Continue to support College & Career Readiness through AP & A-G classes as well as Career Technical Education (CTE) and the Dual-Enrollment program.

Continue to expand CTE program by implementing an Education pathway as well as a STEM pathway.

Continue to expand Dual Enrollment program, extending Get Focused Stay Focused program through 12th grade and continue to create Dual Enrollment opportunities in core content courses.

Continue AVID National Demonstration programs at South Tahoe MS & South Tahoe HS. Continue implementation of District AVID Elementary program.

2019-20

New Modified Unchanged

Continue to support College & Career Readiness through AP & A-G classes as well as Career Technical Education (CTE) and the Dual-Enrollment program.

Maintain CTE program by continuing to develop the HTRR, Education, and STEM pathways.

Maintain Dual Enrollment program continuing to create Dual Enrollment opportunities in core content courses.

Continue AVID National Demonstration programs at South Tahoe MS & South Tahoe HS as well as District AVID Elementary program.

BUDGETED EXPENDITURES**2017-18**

Amount	\$570,613
Source	Unrestricted CTE
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Teachers
Amount	\$21,252
Source	CTE Grant
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$21,252
Source	ADVANCE Home
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$85,581
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$133,622
Source	CTE Grant
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Teachers
Amount	\$15,501
Source	ADVANCE Home

2018-19

Amount	\$578,145
Source	Unrestricted CTE
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Teachers
Amount	\$21,533
Source	CTE Grant
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$21,533
Source	ADVANCE Home
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$86,710
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$135,386
Source	CTE Grant
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Teachers
Amount	\$15,977
Source	ADVANCE Home

2019-20

Amount	\$585,840
Source	Unrestricted CTE
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Teachers
Amount	\$21,820
Source	CTE Grant
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$21,820
Source	ADVANCE Home
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$87,864
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$137,188
Source	CTE Grant
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Teachers
Amount	\$16,475
Source	ADVANCE Home

Budget Reference	2000-2999: Classified Personnel Salaries CTE Data Assistant	Budget Reference	2000-2999: Classified Personnel Salaries CTE Data Assistant	Budget Reference	2000-2999: Classified Personnel Salaries CTE Data Assistant
Amount	\$31,187	Amount	\$31,599	Amount	\$32,020
Source	ADVANCE Home	Source	ADVANCE Home	Source	ADVANCE Home
Budget Reference	1000-1999: Certificated Personnel Salaries Hospitality, Tourism, Recreation, & Retail CTE Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Hospitality, Tourism, Recreation, & Retail CTE Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Hospitality, Tourism, Recreation, & Retail CTE Teacher
Amount	\$50,731	Amount	\$51,401	Amount	\$52,085
Source	CTE Grant	Source	CTE Grant	Source	CTE Grant
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Elementary Education Pathway Teacher (.5 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries CTE Elementary Education Pathway Teacher (.5 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries CTE Elementary Education Pathway Teacher (.5 FTE)

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: Transitional Kindergarten

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue Districtwide Early Childhood Learning Center for Transitional Kindergarten (TK) students.

2018-19

New Modified Unchanged

Continue Districtwide Early Childhood Learning Center for Transitional Kindergarten (TK) students.

2019-20

New Modified Unchanged

Continue Districtwide Early Childhood Learning Center for Transitional Kindergarten (TK) students.

BUDGETED EXPENDITURES

2017-18

Amount	\$371,605
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4 TK Teachers
Amount	\$32,766
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Aides
Amount	\$7,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation

2018-19

Amount	\$376,510
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4 TK Teachers
Amount	\$33,772
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Aides
Amount	\$7,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation

2019-20

Amount	\$381,521
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4 TK Teachers
Amount	\$34,826
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Aides
Amount	\$7,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation

Action **9**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain class size reduction TK-3 in order to provide small group instruction & monitor individual academic performance.

2018-19

New Modified Unchanged

Maintain class size reduction TK-3 in order to provide small group instruction & monitor individual academic performance.

2019-20

New Modified Unchanged

Maintain class size reduction TK-3 in order to provide small group instruction & monitor individual academic performance.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,455,742
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries CSR
Amount	\$672,934
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CSR

2018-19

Amount	\$1,833,258
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries CSR
Amount	\$323,516
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CSR

2019-20

Amount	\$1,857,659
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries CSR
Amount	\$327,822
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CSR

Action **10**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Science Outreach Coordinator will provide Project Based Learning in Science as well as Place Based Learning field trips TK-12.

2018-19

New Modified Unchanged

Science Outreach Coordinator will provide Project Based Learning in Science as well as Place Based Learning field trips TK-12.

2019-20

New Modified Unchanged

Science Outreach Coordinator will provide Project Based Learning in Science as well as Place Based Learning field trips TK-12.

BUDGETED EXPENDITURES

2017-18

Amount	\$50,731
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Science Outreach Coordinator TOSA (.5 FTE)
Amount	\$20,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Program Support

2018-19

Amount	\$51,401
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Science Outreach Coordinator TOSA (.5 FTE)
Amount	\$20,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Program Support

2019-20

Amount	\$52,085
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Science Outreach Coordinator TOSA (.5 FTE)
Amount	\$20,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Program Support

Action **11**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue the Intervention Counseling & Wraparound Program at STMS & STHS. Continue contracted wraparound services with Family Resource Center, Live Violence Free, & Tahoe Turning Point. Continue School Nurse Services Districtwide.

Implement Youth Parenting Program & Employee Infant Care.

2018-19

New Modified Unchanged

Continue the Intervention Counseling & Wraparound Program at STMS & STHS. Continue contracted wraparound services with Family Resource Center, Live Violence Free, & Tahoe Turning Point. Continue School Nurse Services Districtwide.

2019-20

New Modified Unchanged

Continue the Intervention Counseling & Wraparound Program at STMS & STHS. Continue contracted wraparound services with Family Resource Center, Live Violence Free, & Tahoe Turning Point. Continue School Nurse Services Districtwide.

BUDGETED EXPENDITURES

2017-18

Amount \$98,500

Source Supplemental and Concentration

2018-19

Amount \$103,500

Source Supplemental and Concentration

2019-20

Amount \$111,651

Source Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries Student Advocate Program	Budget Reference	2000-2999: Classified Personnel Salaries Student Advocate Program	Budget Reference	2000-2999: Classified Personnel Salaries Student Advocate Program
Amount	\$113,660	Amount	\$205,160	Amount	\$207,891
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Counselor (6-8)	Budget Reference	1000-1999: Certificated Personnel Salaries 2 Intervention Counselors (6-8 & 9-12)	Budget Reference	1000-1999: Certificated Personnel Salaries 2 Intervention Counselors (6-8 & 9-12)
Amount	\$65,436	Amount	\$66,300	Amount	\$67,182
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades K-5 (1 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades K-5 (1 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades K-5 (1 FTE)
Amount	\$70,000	Amount	\$70,924	Amount	\$71,868
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries YPP & Employee Infant Care Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries YPP & Employee Infant Care Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries YPP & Employee Infant Care Teacher
Amount	\$42,450	Amount	\$43,010	Amount	\$43,582
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 6-8 (.5 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 6-8 (.5 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 6-8 (.5 FTE)
Amount	\$41,664	Amount	\$42,214	Amount	\$42,776
Source	Base and Special Education	Source	Base and Special Education	Source	Base and Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 6-8 (.5 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 6-8 (.5 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 6-8 (.5 FTE)
Amount	\$46,373	Amount	\$46,985	Amount	\$47,610
Source	Concentration	Source	Concentration	Source	Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 9-12 (.6 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 9-12 (.6 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 9-12 (.6 FTE)
Amount	\$30,588	Amount	\$30,992	Amount	\$31,405
Source	Base and Special Education	Source	Base and Special Education	Source	Base and Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 9-12 (.4 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 9-12 (.4 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 9-12 (.4 FTE)
Amount	\$67,730	Amount	\$68,624	Amount	\$69,537
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 School Nurses for Grades K-5 (.5 FTE each)	Budget Reference	1000-1999: Certificated Personnel Salaries 2 School Nurses for Grades K-5 (.5 FTE each)	Budget Reference	1000-1999: Certificated Personnel Salaries 2 School Nurses for Grades K-5 (.5 FTE each)
Amount	\$66,172	Amount	\$67,045	Amount	\$67,937
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2 School Nurses for Grades K-5 (.5 FTE each)	Budget Reference	1000-1999: Certificated Personnel Salaries 2 School Nurses for Grades K-5 (.5 FTE each)	Budget Reference	1000-1999: Certificated Personnel Salaries 2 School Nurses for Grades K-5 (.5 FTE each)

Action **12**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide
 Schoolwide
 OR
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Continue with Para Educators to accelerate the progress of students who are not yet at grade level.

2018-19

New
 Modified
 Unchanged

Continue with Para Educators to accelerate the progress of students who are not yet at grade level.

2019-20

New
 Modified
 Unchanged

Continue with Para Educators to accelerate the progress of students who are not yet at grade level.

BUDGETED EXPENDITURES

2017-18

Amount	\$213,973
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	\$156,172
Source	Supplemental - EIA
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	\$131,809
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	\$24,295
Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$220,546
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	\$160,969
Source	Supplemental - EIA
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	\$135,858
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	\$25,041
Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides

2019-20

Amount	\$227,427
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	\$165,991
Source	Supplemental - EIA
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	\$140,097
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	\$25,822
Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides

	Instructional Aides				
Amount	\$8,344	Amount	\$8,600	Amount	\$8,868
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide for Science Lab	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide for Science Lab	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide for Science Lab
Amount	\$24,108	Amount	\$24,848	Amount	\$25,623
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide for Tahoe Valley	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide for Tahoe Valley	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide for Tahoe Valley

Action **13**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue Attendance Incentive Program, School Attendance Review Board, & Transportation for all students to ensure higher attendance rates & avoid chronic absenteeism.	Continue Attendance Incentive Program, School Attendance Review Board, & Transportation for all students to ensure higher attendance rates & avoid chronic absenteeism.	Continue Attendance Incentive Program, School Attendance Review Board, & Transportation for all students to ensure higher attendance rates & avoid chronic absenteeism.
---	---	---

BUDGETED EXPENDITURES

2017-18

Amount: \$54,304
 Source: Base
 Budget Reference: 0000: Unrestricted
 4 out of 7 schools received incentive reward for meeting 16/17 attendance goal

2018-19

Amount: \$155,000
 Source: Base
 Budget Reference: 0000: Unrestricted
 Attendance Incentive Award for 17/18
 Attendance Site Goals

2019-20

Amount: \$157,500
 Source: Base
 Budget Reference: 0000: Unrestricted
 Attendance Incentive Award for 18/19
 Attendance Site Goals

Action **14**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Adopt and implement CCSS curricula, TK-12. Continue to provide professional development to further integrate & implement adopted CCSS ELA, ELD, and Math curricula into the classroom.

Evaluate and adopt CCSS Social Studies curriculum for grades K-5.

Expand Glencoe Integrated Math with ALEKS program through 10th grade. Continue to provide ongoing support to integrate and implement Integrated Math program into the classroom.

Adopt Spanish as a Foreign Language and CCSS Spanish Language Arts curricula for grades 7-12.

Pilot NGSS Integrated Science for grades 9-10.

Continue to develop the Collaborative Professional Development Model with the goal to increase communication and collaboration across school sites so teachers are given equal access to all professional development opportunities.

New Modified Unchanged

Adopt and implement CCSS curricula, TK-12. Continue to integrate & implement adopted CCSS ELA, ELD, and Math curricula into the classroom.

Provide professional development to integrate and implement adopted CCSS Social Studies curriculum into the classroom for grades K-5.

Expand Glencoe Integrated Math with ALEKS program through 11th grade. Continue to provide ongoing support to integrate and implement Integrated Math program into the classroom.

Provide professional development to integrate and implement adopted Spanish curricula into the classroom for grades 7-12.

Continue to evaluate and adopt NGSS Science courses of study for grades 9-12.

Evaluate and pilot NGSS Science curricula for grades K-8. Adopt NGSS Science curriculum for grades 4-8.

Continue Collaborative Professional Development Model.

New Modified Unchanged

Adopt and implement CCSS curricula, TK-12. Continue to integrate & implement adopted CCSS ELA, ELD, Math, Social Studies, and Spanish curricula into the classroom.

Provide professional development to integrate and implement adopted NGSS Science curriculum for grades 4-8. Adopt NGSS Science curriculum for grades K-3.

Continue to evaluate and adopt NGSS Science courses of study for grades 9-12.

Continue Collaborative Professional Development Model.

BUDGETED EXPENDITURES

2017-18

Amount	\$150,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies CCSS Social Studies K-5
Amount	\$50,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies NGSS Integrated Science (Gr 9-10)
Amount	\$41,000
Source	Supplemental and Concentration

2018-19

Amount	\$250,000
Source	Prop 98
Budget Reference	4000-4999: Books And Supplies NGSS Science 4-8
Amount	\$50,000
Source	Prop 98
Budget Reference	4000-4999: Books And Supplies NGSS Science (Gr 9-12)
Amount	\$45,000
Source	Supplemental and Concentration

2019-20

Amount	\$150,000
Source	Prop 98
Budget Reference	4000-4999: Books And Supplies NGSS Science K-3
Amount	\$50,000
Source	Prop 98
Budget Reference	4000-4999: Books And Supplies NGSS Science (Gr 9-12)
Amount	
Source	

Budget Reference	4000-4999: Books And Supplies Glencoe Integrated Math 2 (Gr 10)	Budget Reference	4000-4999: Books And Supplies Glencoe Integrated Math 3 (Gr 11)	Budget Reference	
Amount	\$42,000	Amount	\$50,000	Amount	\$50,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures McGraw Hill ALEKS (Gr 4-10)	Budget Reference	5000-5999: Services And Other Operating Expenditures McGraw Hill ALEKS (Gr 4-11)	Budget Reference	5000-5999: Services And Other Operating Expenditures McGraw Hill ALEKS (Gr 4-11)
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies McGraw Hill My Math Workbooks (Gr K-5)	Budget Reference	4000-4999: Books And Supplies McGraw Hill My Math Workbooks (Gr K-5)	Budget Reference	4000-4999: Books And Supplies McGraw Hill My Math Workbooks (Gr K-5)
Amount	\$31,000	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies CCSS Spanish Language Arts Curriculum (Gr 7-12)	Budget Reference		Budget Reference	
Amount	\$50,000	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies Spanish as a Foreign Language Curriculum (Gr 7-12)	Budget Reference		Budget Reference	

Action 15

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Bijou ES, Sierra House ES, Tahoe Valley ES, South Tahoe MS, South Tahoe HS, Transitional Learning Center, Mt. Tallac Continuation School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue implementation of Districtwide ELD program. Continue ELD professional development specifically focusing on LTEL needs & ELD standards.

Continue to expand TWBI program K-10. Continue with annual recognition of reclassification & TWBI students through English Language Proficiency and Pathway to Biliteracy Awards.

Add TWBI World History class at South Tahoe High School.

2018-19

New Modified Unchanged

Continue implementation of Districtwide ELD program. Continue ELD professional development specifically focusing on LTEL needs & EL scaffolding strategies in the content areas.

Continue to expand TWBI program K-11. Continue with annual recognition of reclassification & TWBI students through English Language Proficiency and Pathway to Biliteracy Awards.

Add 1-2 TWBI CTE classes at South Tahoe High School.

2019-20

New Modified Unchanged

Continue implementation of Districtwide ELD program. Continue ELD professional development specifically focusing on LTEL needs & EL scaffolding strategies in the content areas.

Continue to expand TWBI program K-12. Continue with annual recognition of reclassification & TWBI students through English Language Proficiency and Pathway to Biliteracy Awards. Implement and award the first Distinguished Seal of Biliteracy to qualifying TWBI high school graduates.

Add 1 TWBI CTE classes at South Tahoe High School.

BUDGETED EXPENDITURES

2017-18

Amount	\$85,252
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AVID/EL/TWBI Programs Coordinator
Amount	\$78,565
Source	Title I and Title III

2018-19

Amount	\$86,377
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AVID/EL/TWBI Programs Coordinator
Amount	\$79,602
Source	Title I and Title III

2019-20

Amount	\$87,527
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AVID/EL/TWBI Programs Coordinator
Amount	\$80,662
Source	Title I and Title III

Budget Reference	1000-1999: Certificated Personnel Salaries AVID/EL/TWBI Programs Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries AVID/EL/TWBI Programs Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries AVID/EL/TWBI Programs Coordinator
Amount	\$94,413	Amount	\$95,659	Amount	\$96,932
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TWBI "Spanish for Native Speakers" Teacher (1 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries TWBI "Spanish for Native Speakers" Teacher (1 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries TWBI "Spanish for Native Speakers" Teacher (1 FTE)
Amount	\$22,859	Amount	\$23,561	Amount	\$24,296
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Aide	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Aide	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Aide
Amount	\$108,638	Amount	\$55,037	Amount	\$55,770
Source	Title I	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Intervention and EL Coach TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal/EL Instructional Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal/EL Instructional Coach
Amount	\$15,000	Amount	\$55,037	Amount	\$55,770
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies ELD Instructional Materials	Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal/EL Instructional Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal/EL Instructional Coach
Amount	\$77,289	Amount	\$78,309	Amount	\$79,351
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TWBI "ELD & Social Studies" Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries TWBI "ELD & Social Studies" Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries TWBI "ELD & Social Studies" Teacher
Amount	\$1,250	Amount	\$15,000	Amount	\$15,000
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget
Reference

4000-4999: Books And Supplies
TWBI World History Curriculum

Budget
Reference

4000-4999: Books And Supplies
ELD Instructional Materials

Budget
Reference

4000-4999: Books And Supplies
ELD Instructional Materials

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

2. Enhance Communication and Collaboration with Stakeholders

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Stakeholders are requesting continued improvement and effort in District communications.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3. Parental Involvement: Meetings Held, and Participation Rate of Parental Involvement Programs 4. Standard Achievement: English Learners Making Progress Toward English Language Proficiency, English Language Learner Reclassification Rate, A-G High School Graduation Rate, AP Enrollment and Test Success Rate, Percent of Students that are College and Career Ready, and SAT, ACT Test Scores 6. School Climate: Suspension Rate, Number of Expulsions, and Stakeholder "Engagement State Priorities" Survey	Engage Parents, Students, and Other Stakeholders to participate in to the District's Mission of "Providing Learning Opportunities for Every Child to Achieve Success"	Increase Engagement of Parents, Students, and Other Stakeholders to participate in to the District's Mission of "Providing Learning Opportunities for Every Child to Achieve Success"	Increase Engagement of Parents, Students, and Other Stakeholders to participate in to the District's Mission of "Providing Learning Opportunities for Every Child to Achieve Success"	Increase Engagement of Parents, Students, and Other Stakeholders to participate in to the District's Mission of "Providing Learning Opportunities for Every Child to Achieve Success"

State Priority	Annual Measureable Outcomes (Baseline)	2015/2016
3. Parental Involvement	Stakeholder meetings held per year*	490
	Parents participating in Annual "Engagement State Priorities" Survey*	1338
	Parental participation in activities for EL students**	1299
4. Standard Achievement	ELs making progress toward English language proficiency	79%
	EL reclassification rate	10%
	Graduates completing UC/CSU requirements	34%
	AVID Graduates completing UC/CSU requirements	37%
	AP students that pass the AP Exams with a score of 3 or higher	51%
	Students determined "prepared for college" in ELA	47%
	Students determined "prepared for college" in Math	23%
	Students who score above 1500 on the SAT test	<i>Pending Release by CDE</i>
	Students who score above 21 on the ACT test	<i>Pending Release by CDE</i>
6. School Climate	Suspension rate	<i>Pending Release by CDE</i>
	Number of students expelled	<i>Pending Release by CDE</i>
	Relational trust in the school community*	Trust is Present

*2016/2017 Data Reported
**2016/2017 Data Reported: Duplicated Count

State Priority	Annual Measureable Outcomes (17/18 – 19/20)	Goal	Actions/Services
3. Parental Involvement	Stakeholder meetings held per year	=	1, 2, 3, 6
	Parents participating in Annual "Engagement State Priorities" Survey	=	1, 2, 3, 5
	Parental participation in activities for EL students	↑10%	1
4. Standard Achievement	ELs making progress toward English language proficiency	↑2%	1
	EL reclassification rate	↑10%	1
	Graduates completing UC/CSU requirements	↑2%	2, 3
	AVID Graduates completing UC/CSU requirements	↑5%	2, 3
	AP students that pass the AP Exams with a score of 3 or higher	↑2%	2, 3
	Students determined "prepared for college" in ELA	↑3%	2, 3
	Students determined "prepared for college" in Math	↑3%	2, 3
	Students who score above 1500 on the SAT test	↑2%	2, 3
	Students who score above 21 on the ACT test	↑2%	2, 3
6. School Climate	Suspension rate	↓1%	3, 5
	Number of students expelled	0	3, 5
	Annual Stakeholder "Engagement State Priorities" Survey	=	3, 4, 5

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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Bijou ES, Sierra House ES, Tahoe Valley ES, South Tahoe MS, South Tahoe HS</u>	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue Cafecitos in order to encourage parents of EL students to participate & stay involved in school activities & parent education.

2018-19

New Modified Unchanged

Continue Cafecitos in order to encourage parents of EL students to participate & stay involved in school activities & parent education.

2019-20

New Modified Unchanged

Continue Cafecitos in order to encourage parents of EL students to participate & stay involved in school activities & parent education.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with Family Resource Center

2018-19

Amount	\$10,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with Family Resource Center

2019-20

Amount	\$10,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with Family Resource Center

Amount	\$27,695	Amount	\$28,546	Amount	\$29,437
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Community Liaison	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Community Liaison	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Community Liaison
Amount	\$23,747	Amount	\$24,477	Amount	\$25,241
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual EL Secretary	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual EL Secretary	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual EL Secretary

Action **2**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue to improve communication with stakeholders through conducting an annual staff, parent & student survey. Each year, the Stakeholder Survey will focus on the Engagement State Priorities (School Climate, Student Engagement, and/or Parent Involvement).

Continue to improve communication with stakeholders through conducting an annual staff, parent & student survey. Each year, the Stakeholder Survey will focus on the Engagement State Priorities (School Climate, Student Engagement, and/or Parent Involvement).

Continue to improve communication with stakeholders through conducting an annual staff, parent & student survey. Each year, the Stakeholder Survey will focus on the Engagement State Priorities (School Climate, Student Engagement, and/or Parent Involvement).

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue with the Parent Education Program, which provides a support system for parents & encourages parental involvement in their child's education from TK through 12th grade. The program gives parents a better understanding of their child's educational needs at home including both academic & social-emotional needs.

Continue with the Parent Education Program, which provides a support system for parents & encourages parental involvement in their child's education from TK through 12th grade. The program gives parents a better understanding of their child's educational needs at home including both academic & social-emotional needs.

Continue with the Parent Education Program, which provides a support system for parents & encourages parental involvement in their child's education from TK through 12th grade. The program gives parents a better understanding of their child's educational needs at home including both academic & social-emotional needs.

BUDGETED EXPENDITURES

2017-18

Amount	\$30,074
Source	ADVANCE Home
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaison
Amount	\$5,000
Source	ADVANCE Home
Budget Reference	4000-4999: Books And Supplies Workshop Supplies
Amount	\$15,000
Source	ADVANCE Home
Budget Reference	5000-5999: Services And Other Operating Expenditures Community Vendors
Amount	\$5,000
Source	ADVANCE Home
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers
Amount	\$1,000
Source	ADVANCE Home
Budget Reference	2000-2999: Classified Personnel Salaries Aides
Amount	\$30,000

2018-19

Amount	\$30,998
Source	ADVANCE Home
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaison
Amount	\$5,000
Source	ADVANCE Home
Budget Reference	4000-4999: Books And Supplies Workshop Supplies
Amount	\$15,000
Source	ADVANCE Home
Budget Reference	5000-5999: Services And Other Operating Expenditures Community Vendors
Amount	\$5,000
Source	ADVANCE Home
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers
Amount	\$1,000
Source	ADVANCE Home
Budget Reference	2000-2999: Classified Personnel Salaries Aides
Amount	\$30,000

2019-20

Amount	\$31,965
Source	ADVANCE Home
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaison
Amount	\$5,000
Source	ADVANCE Home
Budget Reference	4000-4999: Books And Supplies Workshop Supplies
Amount	\$15,000
Source	ADVANCE Home
Budget Reference	5000-5999: Services And Other Operating Expenditures Community Vendors
Amount	\$5,000
Source	ADVANCE Home
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers
Amount	\$1,000
Source	ADVANCE Home
Budget Reference	2000-2999: Classified Personnel Salaries Aides
Amount	\$30,000

Source ADVANCE Home

Budget Reference 5000-5999: Services And Other Operating Expenditures Site Based Parent Centers

Source ADVANCE Home

Budget Reference 5000-5999: Services And Other Operating Expenditures Site Based Parent Centers

Source ADVANCE Home

Budget Reference 5000-5999: Services And Other Operating Expenditures Site Based Parent Centers

Action **4**

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

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

Location(s) All Schools Specific Schools: South Tahoe HS Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue School Safety Program 9-12 with School Resource Officer & other local agencies.

2018-19

New Modified Unchanged

Continue School Safety Program 9-12 with School Resource Officer & other local agencies.

2019-20

New Modified Unchanged

Continue School Safety Program 9-12 with School Resource Officer & other local agencies.

BUDGETED EXPENDITURES

2017-18

Amount \$66,000

Source Base

2018-19

Amount \$69,500

Source Base

2019-20

Amount \$73,000

Source Base

Budget Reference	2000-2999: Classified Personnel Salaries School Resource Officer	Budget Reference	2000-2999: Classified Personnel Salaries School Resource Officer	Budget Reference	2000-2999: Classified Personnel Salaries School Resource Officer
Amount	\$125,311	Amount	\$129,160	Amount	\$133,190
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3 Security Employees	Budget Reference	2000-2999: Classified Personnel Salaries 3 Security Employees	Budget Reference	2000-2999: Classified Personnel Salaries 3 Security Employees

Action 5

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to increase parent participation through Parent Conferences TK-5 & the use of Aeries to monitor student academic performance and homework 6-12.

2018-19

New Modified Unchanged

Continue to increase parent participation through Parent Conferences TK-5 & the use of Aeries to monitor student academic performance and homework 6-12.

2019-20

New Modified Unchanged

Continue to increase parent participation through Parent Conferences TK-5 & the use of Aeries to monitor student academic performance and homework 6-12.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference No Cost Associated

2018-19

Amount \$0

Budget Reference No Cost Associated

2019-20

Amount \$0

Budget Reference No Cost Associated

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue communication with South Tahoe Educator's Association & California School Employees Association.

2018-19

New Modified Unchanged

Continue communication with South Tahoe Educator's Association & California School Employees Association.

2019-20

New Modified Unchanged

Continue communication with South Tahoe Educator's Association & California School Employees Association.

BUDGETED EXPENDITURES

2017-18

Amount \$2,000

Source Supplemental

2018-19

Amount \$2,000

Source Supplemental

2019-20

Amount \$2,000

Source Supplemental

Budget
Reference

1000-1999: Certificated Personnel
Salaries
CCSS Advisory Committee Meetings

Budget
Reference

1000-1999: Certificated Personnel
Salaries
CCSS Advisory Committee Meetings

Budget
Reference

1000-1999: Certificated Personnel
Salaries
CCSS Advisory Committee Meetings

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

3. Continue Maintenance, Technology, and Operations to Improve and Support the Instructional Program

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Continual evaluation and repairs of facilities and technology is essential in order to maintain and improve operations and support the instruction program.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Basic Services: Quarterly Reports on Williams Uniform Complaints	Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests	Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests by 5%	Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests by 5%	Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests by 5%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

[Location\(s\)](#)
 All Schools
 Specific Schools:
 Specific Grade spans:

OR

State Priority	Annual Measureable Outcomes (Baseline)	Current Year
1. Basic Services	Teachers assigned & credentialed appropriately	100%
	Students with standards-based instructional materials	100%
	Facilities that are in good repair	97%
	1:1 chromebooks (2-12) & netbooks (K-1)	100%

State Priority	Annual Measureable Outcomes (17/18 – 19/20)	Goal	Actions/Services
1. Basic Services	Teachers assigned & credentialed appropriately	100%	
	Students with standards-based instructional materials	100%	
	Facilities that are in good repair	↑1%	1, 2
	1:1 chromebooks & netbooks K-12	100%	1

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to conduct Site Facility & Technology Reviews to ensure the District is meeting basic service needs & the Williams Act.

2018-19

New Modified Unchanged

Continue to conduct Site Facility & Technology Reviews to ensure the District is meeting basic service needs and the Williams Act.

2019-20

New Modified Unchanged

Continue to conduct Site Facility & Technology Reviews to ensure the District is meeting basic service needs and the Williams Act.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,800
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures SchoolDude Maintenance Management System

2018-19

Amount	\$5,800
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures SchoolDude Maintenance Management System

2019-20

Amount	\$5,800
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures SchoolDude Maintenance Management System

Action **2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continually review and identify maintenance projects from the 7 Year Facility Plan.

2018-19

New Modified Unchanged

Continually review and identify maintenance projects from the 7 Year Facility Plan.

2019-20

New Modified Unchanged

Continually review and identify maintenance projects from the 7 Year Facility Plan.

BUDGETED EXPENDITURES

2017-18

Amount \$200,000

Source Base

Budget Reference 6000-6999: Capital Outlay Maintenance Projects

2018-19

Amount \$600,000

Source Prop 98

Budget Reference 6000-6999: Capital Outlay Maintenance Projects

2019-20

Amount \$500,000

Source Prop 98

Budget Reference 6000-6999: Capital Outlay Maintenance Projects

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

4. All Foster Youth will have access to a Quality Education that Ensures College and Career Readiness in the 21st Century

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Foster Youth students are a critical subgroup that have specialized needs and require a highly trained and effective support system.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4. Standard Achievement: English Learners Making Progress Toward English Language Proficiency, English Language Learner Reclassification Rate, A-G High School Graduation Rate, AP Enrollment and Test Success Rate, Percent of Students that are College and Career Ready, and SAT, ACT Test Scores 5. Student Engagement: Attendance Rate, Dropout Rate for Middle School and High School, and High School Cohort Graduation Rates, and Stakeholder "Engagement State Priorities" Survey	Foster Youth will be Placed into Appropriate Classrooms and Provided the Necessary Support to Achieve	Foster Youth will be Placed into Appropriate Classrooms and Provided the Necessary Support to Achieve	Foster Youth will be Placed into Appropriate Classrooms and Provided the Necessary Support to Achieve	Foster Youth will be Placed into Appropriate Classrooms and Provided the Necessary Support to Achieve

State Priority	Annual Measureable Outcomes (Baseline)	2015/2016
4. Standard Achievement	Graduates completing UC/CSU requirements	34%
	Students determined "prepared for college" in ELA	47%
	Students determined "prepared for college" in Math	23%
	Students who score above 1500 on the SAT test	<i>Pending Release by CDE</i>
	Students who score above 21 on the ACT test	<i>Pending Release by CDE</i>
5. Student Engagement	Students attending 171-180 days each school year	62%
	FY High school dropout rate*	0%
	4-year cohort high school graduation rate for FY*	100%
7. Course Access	Number of students taking AP classes	239
	Number of students taking CTE classes	868
8. Other Student Outcomes	Average growth in ELA on MAP assessment	n/a
	Average growth in Math on MAP assessment	n/a
<i>*Baseline data established for Foster Youth; otherwise, all other data presented is based on all students</i>		

State Priority	Annual Measureable Outcomes (17/18 – 19/20)	Goal*	Actions/Services
4. Standard Achievement	FY Graduates gap in completing UC/CSU requirements	↓2%	1, 4
	FY Students determined "prepared for college" in ELA	↑2%	1, 4
	FY Students determined "prepared for college" in Math	↑2%	1, 4
	Achievement gap on the SAT test for FY students	↓2%	1, 4
	Achievement gap on the ACT test for FY students	↓2%	1, 4
	5. Student Engagement	FY Students attending 171-180 days each school year	↑1%
FY High school dropout rate		↓1%	1, 2, 3, 4
4-year cohort high school graduation rate for FY		↑1%	1, 2, 3, 4
7. Course Access	Number of FY students taking AP classes	↑2%	1, 3, 4
	Number of FY students taking CTE classes	↑2%	1, 3, 4
8. Other Student Outcomes	Establish a baseline for FY students achieving growth in ELA on MAP	↑1	3, 4
	Establish a baseline for FY students achieving growth in Math on MAP	↑1	3, 4
<i>*Goals to be set once baseline data is established</i>			

7. Course Access: AP and CTE Course Access and Enrollment Rates

8. Other Student Outcomes: Growth in ELA and Math on MAP Assessment

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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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue with ongoing administrator, teacher, and support staff training to increase awareness of the unique needs of Foster Youth students.

2018-19

New Modified Unchanged

Continue with ongoing administrator, teacher, and support staff training to increase awareness of the unique needs of Foster Youth students.

2019-20

New Modified Unchanged

Continue with ongoing administrator, teacher, and support staff training to increase awareness of the unique needs of Foster Youth students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$55,221	Amount	\$56,917	Amount	\$58,693
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Foster/Homeless Student Advocate	Budget Reference	2000-2999: Classified Personnel Salaries Foster/Homeless Student Advocate	Budget Reference	2000-2999: Classified Personnel Salaries Foster/Homeless Student Advocate

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to ensure school concerns are represented to the courts regarding Foster Youth students.	Continue to ensure school concerns are represented to the courts regarding Foster Youth students.	Continue to ensure school concerns are represented to the courts regarding Foster Youth students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
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Amount	<input type="text" value="\$0"/>	Amount	<input type="text" value="\$0"/>	Amount	<input type="text" value="\$0"/>
Budget Reference	<input type="text" value="No Cost Associated"/>	Budget Reference	<input type="text" value="No Cost Associated"/>	Budget Reference	<input type="text" value="No Cost Associated"/>

Action 3

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to make appropriate class placements and changes for Foster Youth students.

2018-19

New Modified Unchanged

Continue to make appropriate class placements and changes for Foster Youth students.

2019-20

New Modified Unchanged

Continue to make appropriate class placements and changes for Foster Youth students.

BUDGETED EXPENDITURES

2017-18

Amount	<input type="text" value="\$0"/>
Budget Reference	<input type="text" value="No Cost Associated"/>

2018-19

Amount	<input type="text" value="\$0"/>
Budget Reference	<input type="text" value="No Cost Associated"/>

2019-20

Amount	<input type="text" value="\$0"/>
Budget Reference	<input type="text" value="No Cost Associated"/>

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide direct services including training for caregivers on creating effective homework routines, interfacing with schools to increase accountability, and basic problem solving.

2018-19

New Modified Unchanged

Provide direct services including training for caregivers on creating effective homework routines, interfacing with schools to increase accountability, and basic problem solving.

2019-20

New Modified Unchanged

Provide direct services including training for caregivers on creating effective homework routines, interfacing with schools to increase accountability, and basic problem solving.

BUDGETED EXPENDITURES

2017-18

Amount \$0

Budget Reference No Cost Associated

2018-19

Amount \$0

Budget Reference No Cost Associated

2019-20

Amount \$0

Budget Reference No Cost Associated

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$4,091,556

Percentage to Increase or Improve Services: 14.15%

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](#)).

Lake Tahoe Unified School District base program for all students include the following: All students in grades K-12 are provided with Netbooks or Chromebooks on a 1:1 unit allocation for core and supplemental instruction to enhance learning; Counseling and Guidance for grades 6-12; Two-way Bilingual Immersion Program K-9; Independent Learning Academy for home schooling students; Transitional Kindergarten located at the Early Childhood Learning Center; LTUSD Online Learning and Blended Learning for grades K-12; Special Education Program; ELD Program Districtwide; Reading Intervention for struggling students in grades 4-8; Elementary PE for all students; Elementary through High School Band and String Programs; Homework Club targeting EL and LI students; Two Elementary Theme Schools: Fitness & Health and Visual & Performing Arts; Two Elementary Magnet Schools: Environmental Science and Two-Way Bilingual Immersion; Career Technology Education (CTE): Culinary Arts, Dental, Digital Media Arts, Television, Construction, Sports Medicine, Hospitality/Tourism/Recreation/Retail in grades 9-12; College Readiness AVID Program grades 4-12; Dual Enrollment Program 9-10; Foster Youth Program; Title I Intervention Program; Advanced Placement; Honors Classes grades 9-12; Accelerated Classes grades 6-8; McKinney-Vento Program; and Athletics programs grades 6-12.

Districtwide Actions and Services were developed by the Stakeholders' Recommendations and Prioritization Summary. In 2014/15, all stakeholders were invited to give input on the use of LCFF Supplemental and Concentration Grants. A list of "Must Have" and "Nice to Have" actions and services was developed from the input. From 2014/15 through 2016/17, the following actions and services have been implemented throughout the District. At the Elementary level seven Early Reading Intervention Teachers (6 FTE) were hired for the school sites that have the highest unduplicated student population in order increase reading proficiency and provide effective Response To Intervention instruction: Tahoe Valley Elementary (74%), Bijou Community School (77%), Sierra House Elementary (61%), and Environmental Science Magnet (27%). A PE/Dance teacher was hired (1 FTE) to provide instruction to the highest unduplicated percentage of students so that teachers receive additional prep period time for effective collaboration and planning for CCSS instructional strategies. The Early Childhood Learning Center, housing all District students, implements the highest quality instruction to unduplicated students to more effectively address all targeted students needs in a self-contained classroom with small class-sizes. All four certificated teachers collaborate and design appropriate instructional units for Transitional Kindergarteners. In addition, a half-time Science Outreach Coordinator TOSA supplements TK-12 instruction by scheduling field trips and providing increased rigor implementing NGSS so that 61% unduplicated students are exposed to Depth of Knowledge thinking and problem solving skills. The Intervention Counseling and Wraparound Services Program continues at South Tahoe Middle School (64%) and High School (56%) targeting unduplicated EL, LI and FY at-risk students and families in order to improve achievement, behavior and attendance. "Spanish for Native Speakers" class for unduplicated 7th and 8th graders was provided for the Two-Way Bilingual Immersion Program in addition to "Social Studies" in Spanish for unduplicated students in 6th, 7th, and 8th grades. Supplemental and Concentration funds also paid for additional school nurses (2.1 FTE), two Intervention Teacher for 9-12, twelve aides, two certificated tutors, extended school year program, Bilingual Community Liaison, Bilingual EL Secretary, Foster/Homeless Student Advocate, CTE/VAPA Coordinator, AVID/EL/TWBI Coordinator, CSR, professional development, CCSS & ELD instructional materials, and CCSS curriculum annual software license renewals for 61% unduplicated count Districtwide.

Districtwide Total Unduplicated Count of FRPM/EL/Foster Youth = 61%

Lake Tahoe Unified School District provides a strong base services program which includes the following: Reading Intervention Teachers 4-10; Ed Tech/Curriculum & Instruction TK-8 Coordinator; 1:1 Chromebooks/Netbooks for grades K-12; Counseling and Guidance for grades 6-12; Independent Learning Academy for grades K-12; Online and Blended Learning Program for grades K-12; After School Intervention Program for EL, LI, FY students; ELD Instruction K-10; Elementary PE Teachers TK-5; Instrumental and Strings Music Program for grades 4-12; AVID grades 4-12; CTE Program; Dual Enrollment Program, Title I Intervention Program; Advanced Placement & Honors Classes for grades 9-12; Accelerated Classes for grades 6-8; McKinney-Vento Program; and Athletics for grades 6-12.

LCAP is a Districtwide plan that describes how the District intends to meet annual goals for all students, with specific activities to address State and local priorities. The District's use of State Supplemental and Concentration Grant funds for EL, LI and FY targeted students is detailed throughout the plan. Additional services, provided above the base, for 2017/18 that will further target EL, LI and FY students include: Youth Parenting Program & Employee Infant Care; Data & Assessment Systems; Program Specialist; and instructional materials for each site. These additional services will enhance the programs and services that have been implemented over the past three years and include: seven Early Reading Intervention Teachers K-2 (6 FTE); Intervention Counseling and Wraparound Services Program for grades 6-12; school nursing (2.1 FTE), TWBI "Social Studies" and "Spanish for Native Speakers" class for grades 6-8; half-time Outreach Science Coordinator TOSA; twelve instructional aides; CTE/VAPA Program Coordinator; Bilingual Community Liaison; two Intervention Teachers for grades 9-12; Bilingual EL Secretary; Foster/Homeless Student Advocate; Early Childhood Learning Center; professional development monies per school site; and instructional media funds.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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