

Local Control and Accountability Plan

Lake Tahoe USD
2018-19 Highlights



DISTRICT STORY

3,996 TK-12 STUDENTS

8 SCHOOLS

357 EMPLOYEES

SUBGROUPS

55% Low Income

27% English Learners

<1% Foster Youth

61% High Need

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

General Fund Expenditures: **\$43,776,152**

General Fund expenditures are broken down into the following categories:

- Salaries: 62%
- Benefits: 23%
- Services: 10%
- Books: 5%
- Other: <1%

LCAP Expenditures: **\$10,145,812**

Specified LCAP expenditures make up **23%** of General Fund expenditures.

GOAL #1

INVESTING **\$9,243,049**

Increase Academic Performance

HIGHLIGHTED OUTCOMES & METRICS

INCREASE SBSA MATH & ELA SCORES	↑ 55% ELA ↑ 44% Math
INCREASE UC/ CSU REQUIREMENT COMPLETION RATE	↑ 38% All Grads ↑ 47% AVID Grads
INCREASE 3+ AP EXAM SCORES	↑ 55%
INCREASE EL PROGRESS	↑ 83% Proficiency ↑ 30% Reclassification
DECREASE STUDENTS MISSING 18+ SCHOOL DAYS	↓ 8%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - SIPPS & reading intervention programs K-5	\$1,298,798
1.3 - Utilize Local, Illuminate & Interim formative assessments K-12 to guide instruction	\$87,454
1.5 - Elementary teacher prep time (170 minutes, PE specialist, Librarians)	\$570,770
1.6 - Maintain 1 to 1 Chromebook ratio (PD on technology & the 4C's)	\$197,972
1.8 - TK Early Childhood Learning Center	\$417,282
1.10 - Project & Place Based learning (Science Outreach Coordinator)	\$121,401
1.13 - Attendance Incentive Program, transportation, & SARB (higher attendance rates)	\$155,000

GOAL #2

INVESTING **\$240,046**

Enhance Communication & Collaboration with Stakeholders

HIGHLIGHTED OUTCOMES & METRICS

MAINTAIN STAKEHOLDER MEETINGS	=/↑ 412
DECREASE SUSPENSIONS & EXPULSIONS	↓ 3.9% Suspensions ↓ 0 Expulsions
MAINTAIN RELATIONAL TRUST IN SCHOOLS	= Present

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2.1 - Cafecitos to encourage EL parent participation	\$38,546
2.4 - School Safety Program (School Resource Officer & security employees)	\$198,660
2.6 - Continue communication with South Tahoe Educator's Association & CSEA	\$2,000

GOAL #3

INVESTING **\$605,800**

Maintenance & Operations Support Instruction

HIGHLIGHTED OUTCOMES & METRICS

MAINTAIN APPROPRIATELY ASSIGNED & CREDENTIALLED TEACHERS	= 100%
INCREASE FACILITIES IN GOOD REPAIR	↑ 100%
MAINTAIN 1:1 DEVICE RATIO	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3.1 - Conduct Site Facility & Technology Reviews to ensure basic needs are met	\$5,800
3.2 - Continually review the 7 Year Facility Plan & identify maintenance projects	\$600,000

GOAL #4

INVESTING **\$56,917**

Quality Education Access for Foster Youth

HIGHLIGHTED OUTCOMES & METRICS

INCREASE FY UC/ CSU REQUIREMENT COMPLETION	↑ 36%
INCREASE FY ELA & MATH COLLEGE PREPARATION	↑ 49% ELA ↑ 25% Math
INCREASE FY STUDENTS ATTENDING 171-180 DAYS	↑ 61%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

4.1 - Ongoing administrator, teacher, & support staff training on unique Foster Youth needs	\$56,917
4.2 - Ensure school concerns regarding Foster Youth students are represented in court	n/c



* For additional LCAP resources click or scan the QR code or go to www.goboinfo.com and search for your district.

