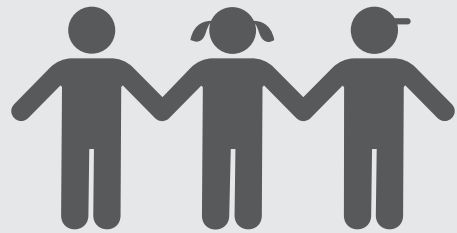




Local Control and Accountability Plan

Plan Summary, 2019-20



3,872 TK-12 STUDENTS

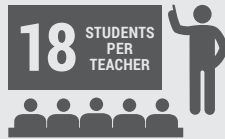


8 SCHOOLS

High School: 1 Elementary: 4
Junior High: 1 Alternative Ed: 2



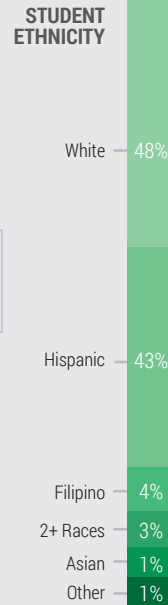
407 EMPLOYEES



18 STUDENTS PER TEACHER



3 DISTINGUISHED Schools



STUDENT GROUPS



DISTRICT STORY

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



LCAP HIGHLIGHTS

GOAL #1



Increase Academic Performance

Highlighted Actions

- 1.2 - Intervention counseling and wraparound services program
- 1.11 - Reading intervention programs
- 1.14 - Collaborative Professional Development Model

GOAL #2



Enhance Communication & Collaboration with Stakeholders

Highlighted Actions

- 2.1 - Continue Cafecitos to encourage parents of ELs participation
- 2.2 - Improve stakeholder communication via survey (focus on engagement State Priorities)

GOAL #3

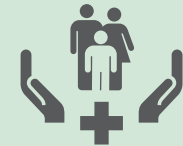


Maintenance & Operations Support Instruction

Highlighted Actions

- 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

- 4.3 - Continue appropriate class placements & changes
- 4.4 - Direct caregiver services to increase accountability & basic problem solving

GREATEST PROGRESS

Decreased Suspension Rate



Indicator: California School Dashboard



Status: **↓ 3.2%**
Change: Declined

Improved College / Career Readiness



Indicator: California School Dashboard



Status: **↑ 39.9%**
Change: Increased

Met All Local Indicators



Indicator: Local Metric



Planned Actions to Maintain Progress:

- 1.7 - College & Career Readiness support (AP, A-G classes, CTE pathways, Dual-Enrollment, AVID)
- 1.11 - Intervention counseling & Wraparound program, and nursing services (Family Resource Center, Live Violence Free)
- 1.12 - Paraeducators accelerate progress of students performing below grade level
- 2.4 - School Safety Program (School Resource Officer & security employees)

GREATEST NEEDS

Increase ELA Proficiency

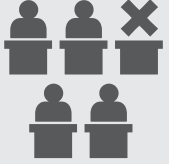


Indicator: California School Dashboard




Change: **↓**
Declined

Decrease Rate of Chronic Absenteeism



Indicator: California School Dashboard



Status: **↑ 12.4%**
Change: Increased

Increase Math Proficiency



Indicator: California School Dashboard



Change: **=**
Maintained

Planned Actions to Address Needs:

- 1.2 - Math & literacy intervention programs (Reading 6-8, Credit Recovery English 9-10 & Math 9-11, dyslexic reading K-12, STMS Math / Science Teacher)
- 1.3 - Utilize Local, Illuminate & Interim formative assessments K-12 to guide instruction
- 1.13 - Attendance Incentive Program, transportation, & SARB (higher attendance rates)
- 1.14 - Implement & integrate CCSS curricula TK-12 (pilot, adopt, PD)

PROGRESS GAPS

| | |
|---|--|
| Subgroup in Need: | State Indicators: |
|  |  2. Suspension Rate  5. College/Career Readiness  3. English Learner  6. ELA Assessment  1. Chronic Absenteeism  4. Graduation Rate  7. Math Assessment |
| English Learners |  |
| Students With Disabilities |  |
| Homeless Students |  |
| Foster Youth |  |

Planned Actions to Address Performance Gaps:

- 1.1 - SIPPS & reading intervention programs K-5
- 1.4 - Continue PLCs & allocate site-based professional development funds (\$40 per student)
- 1.15 - Continue ELD program focusing on LTEL needs & EL scaffolding strategies
- 2.1 - Cafecitos to encourage EL parent participation



GOAL
#1



INCREASE ACADEMIC PERFORMANCE

Actual 2018-19 Expenditures

\$8,993,851

Overall Status:



In Progress

| Outcomes - Highlighted Achievements | Expected Metrics | Actual Metrics | Progress | Total Planned | Progress Made | % of Progress |
|--|-----------------------|---------------------|----------|----------------|---------------|--|
| 1.2 - Implement CCSS Curriculum | 11 | 13 | ✓ | 24 Outcomes | 8 Outcomes | 33% <div style="width: 33%;"></div> |
| 1.4 - Increase % of graduates completing UC/CSU requirements | 38% | 39% | ✓ | | | |
| 1.7 - Increase % of students who scored above 21 on the ACT test | 70% | 75% | ✓ | | | |
| Actions - Highlighted Achievements | Budgeted Expenditures | Actual Expenditures | Progress | Total Planned | Progress Made | % of Progress |
| 1.3 - Utilize Local, Illuminate & Interim formative assessments | \$87,454 | \$63,352 | ✓ | 15 Actions | 15 Actions | 100% <div style="width: 100%;"></div> |
| 1.5 - Elementary teacher prep time | \$570,770 | \$707,467 | ✓ | | | |
| 1.6 - Maintain 1:1 Chromebook ratio | \$197,972 | \$304,435 | ✓ | | | |



GOAL
#2



ENHANCE COMMUNICATION & COLLABORATION WITH STAKEHOLDERS

Actual 2018-19 Expenditures

\$247,403

Overall Status:



In Progress

| Outcomes - Highlighted Achievements | Expected Metrics | Actual Metrics | Progress | Total Planned | Progress Made | % of Progress |
|--|-----------------------|---------------------|----------|---------------|---------------|--|
| 2.2 - Maintain Stakeholder meetings | 412 | 654 | ✓ | 5 Outcomes | 1 Outcomes | 20% <div style="width: 20%;"></div> |
| 2.3 - Decrease expulsions | 0 | 1 | 🕒 | | | |
| 2.4 - Maintain relational trust in schools | Present | N/A | 🕒 | | | |
| Actions - Highlighted Achievements | Budgeted Expenditures | Actual Expenditures | Progress | Total Planned | Progress Made | % of Progress |
| 2.1 - Cafecitos to encourage EL parent participation | \$38,546 | \$40,547 | ✓ | 6 Actions | 6 Actions | 100% <div style="width: 100%;"></div> |
| 2.2 - Improve stakeholder communication via survey | \$840 | \$919 | ✓ | | | |
| 2.4 - School Safety Program | \$198,660 | \$205,937 | ✓ | | | |





GOAL #3



MAINTENANCE & OPERATIONS SUPPORT INSTRUCTION

Actual 2018-19 Expenditures

\$1,161,418

Overall Status:



In Progress

| Outcomes - Highlighted Achievements | Expected Metrics | Actual Metrics | Progress | Total Planned | Progress Made | % of Progress |
|---|-----------------------|---------------------|----------|---------------|---------------|--|
| 3.1 - Teachers assigned and credentialed appropriately | 100% | 100% | ✓ | 4 Outcomes | 3 Outcomes | 75% <div style="width: 75%;"></div> |
| 3.2 - Maintain standards-aligned instructional materials access | 100% | 100% | ✓ | | | |
| 3.4 - Maintain 1:1 Device ratio | 100% | 100% | ✓ | | | |
| Actions - Highlighted Achievements | Budgeted Expenditures | Actual Expenditures | Progress | Total Planned | Progress Made | % of Progress |
| 3.1 - Site Facility & Technology Reviews | \$5,800 | \$5,823 | ✓ | 2 Actions | 2 Actions | 100% <div style="width: 100%;"></div> |
| 3.2 - Review the 7 Year Facility Plan & identify maintenance projects | \$600,000 | \$1,155,595 | ✓ | | | |



GOAL #4



QUALITY EDUCATION ACCESS FOR FOSTER YOUTH

Actual 2018-19 Expenditures

\$60,007

Overall Status:



In Progress

| Outcomes - Highlighted Achievements | Expected Metrics | Actual Metrics | Progress | Total Planned | Progress Made | % of Progress |
|--|-----------------------|---------------------|----------|----------------|---------------|--|
| 4.1 - Increase FY UC/CSU requirement completion | 36% | N/A | 🕒 | 12 Outcomes | N/A | N/A |
| 4.4 - Increase FY students attending 171-180 days | 61% | N/A | 🕒 | | | |
| 4.6 - Maintain high FY cohort graduation rate | 100% | N/A | 🕒 | | | |
| Actions - Highlighted Achievements | Budgeted Expenditures | Actual Expenditures | Progress | Total Planned | Progress Made | % of Progress |
| 4.1 - Administrator, teacher, & support staff training | \$56,917 | \$60,007 | ✓ | 4 Actions | 4 Actions | 100% <div style="width: 100%;"></div> |
| 4.3 - Continue appropriate class placements & changes | N/C | N/C | ✓ | | | |
| 4.4 - Direct caregiver services | N/C | N/C | ✓ | | | |



Stakeholder Engagement

3
SURVEYS
Conducted

654
WORKSHOPS
Held

613
COMMENTS
Received

4,908
STAKEHOLDERS
Engaged

19
BOARD MEETINGS
Convened

19
GROUPS
Involved

Groups include:
Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, Cafecitos, English Learner Parent Advisory Committee, DELAC, PTA, CCSS Advisory Committee, School Site Councils, Union representatives, After School Enrichment Clubs, Community Advisory Liaison, Tahoe Turning Point, Family Resource Center, Community Advisory Group



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans
- Assessment Results



LTUSD has informed, consulted, & involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



Website, email, phone, word of mouth, meetings.

Budget Overview & Service Improvement



California law mandates Local Control Funding Formula consisting of the following tiers...



| | |
|-------------------------------|---------------------|
| Projected Revenue | |
| Concentration Grant | \$4,748,914 |
| Supplemental Grant | |
| Base Grant | \$31,908,561 |
| Other Revenue (state & local) | \$4,976,094 |
| Federal Revenue | \$1,747,978 |
| Total Revenue: | \$43,381,547 |

...targeting disadvantaged students...

...and spent on expenditures in the district...

Low Income English Learners Foster Youth

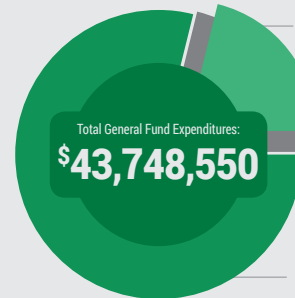


...resulting in increased service of...

15%

2019-20 Expected Service Improvement Using:
\$4,748,914
In Total Concentration & Supplemental Grants

2018-19 Expenditures for High Needs Students:



LCAP Expenditures for High Needs Students:
\$9,095,324

LCAP Expenditures:
\$9,211,165

Expenditures not included in the LCAP:
\$34,537,385

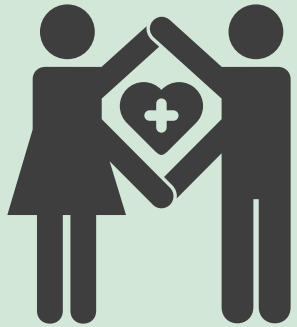
...which is reported on the following year

| | | |
|----------|--------------------|---------------------------|
| Budgeted | \$9,341,352 | 97% Difference* |
| Actual | \$9,095,324 | |

*This difference impacted the actions & services & the overall increased or improved services for high needs students through a decrease in curriculum materials purchased & technology professional development

GOAL

#1



Increase Academic Performance

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes


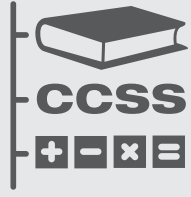

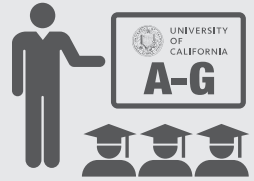

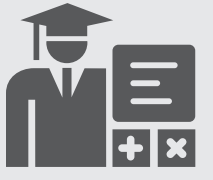




STATUS

New


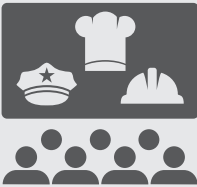



Modified

Unchanged

EXPECTED 2019-20 MEASURABLE **OUTCOMES**

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------|----------|----------|---------|------------------|----------|----------|-----|--|-----|--|--|--|------|--|--|---|---------|-------|----------|------|--|---------|----------|----------|-----|---------|-------|----------|----|------------|-------------|--|--|---------|------------------|----------|-------|---|---------|-------|----------|-------|--|---------|----------|----------|----|-----------|--------|----------|------|------------|---------------|--|--|---------|-------------|----------|-------|
| <p>1.1</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE CAASPP MATH & ELA SCORES</p> <table style="width: 100%; text-align: center; font-size: 0.8em;"> <tr> <td>2019-20</td> <td>↑ 48%</td> <td>Baseline</td> <td>43%</td> <td>2019-20</td> <td>↑ 40%</td> <td>Baseline</td> <td>35%</td> </tr> <tr> <td></td> <td>ELA</td> <td></td> <td></td> <td></td> <td>Math</td> <td></td> <td></td> </tr> </table> | 2019-20 | ↑ 48% | Baseline | 43% | 2019-20 | ↑ 40% | Baseline | 35% | | ELA | | | | Math | | | <p>1.2</p> <div style="text-align: center;"></div> <p style="text-align: center;">IMPLEMENT CCSS CURRICULUM</p> <table style="width: 100%; text-align: center; font-size: 0.8em;"> <tr> <td>2019-20</td> <td>= 10</td> <td>Baseline</td> <td>↔ 10</td> </tr> </table> | 2019-20 | = 10 | Baseline | ↔ 10 | <p>1.3</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE EL PROGRESS</p> <table style="width: 100%; text-align: center; font-size: 0.8em;"> <tr> <td>2019-20</td> <td>↑ 81%</td> <td>Baseline</td> <td>79%</td> <td>2019-20</td> <td>↑ 17%</td> <td>Baseline</td> <td>7%</td> </tr> <tr> <td></td> <td>Proficiency</td> <td></td> <td></td> <td></td> <td>Reclassification</td> <td></td> <td></td> </tr> </table> | 2019-20 | ↑ 81% | Baseline | 79% | 2019-20 | ↑ 17% | Baseline | 7% | | Proficiency | | | | Reclassification | | | <p>1.4</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE UC/CSU REQUIREMENT COMPLETION RATE</p> <table style="width: 100%; text-align: center; font-size: 0.8em;"> <tr> <td>2019-20</td> <td>↑ 41%</td> <td>Baseline</td> <td>39%</td> <td>2019-20</td> <td>↑ 49%</td> <td>Baseline</td> <td>44%</td> </tr> <tr> <td></td> <td>All Grads</td> <td></td> <td></td> <td></td> <td>AVID Grads</td> <td></td> <td></td> </tr> </table> | 2019-20 | ↑ 41% | Baseline | 39% | 2019-20 | ↑ 49% | Baseline | 44% | | All Grads | | | | AVID Grads | | | <p>1.5</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE 3+ EXAM SCORES</p> <table style="width: 100%; text-align: center; font-size: 0.8em;"> <tr> <td>2019-20</td> <td>↑ 60%</td> <td>Baseline</td> <td>↔ 58%</td> </tr> </table> | 2019-20 | ↑ 60% | Baseline | ↔ 58% |
| 2019-20 | ↑ 48% | Baseline | 43% | 2019-20 | ↑ 40% | Baseline | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | ELA | | | | Math | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019-20 | = 10 | Baseline | ↔ 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019-20 | ↑ 81% | Baseline | 79% | 2019-20 | ↑ 17% | Baseline | 7% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Proficiency | | | | Reclassification | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019-20 | ↑ 41% | Baseline | 39% | 2019-20 | ↑ 49% | Baseline | 44% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | All Grads | | | | AVID Grads | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019-20 | ↑ 60% | Baseline | ↔ 58% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>1.6</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE COLLEGE & CAREER READY STUDENTS</p> <table style="width: 100%; text-align: center; font-size: 0.8em;"> <tr> <td>2019-20</td> <td>↑ 47%</td> <td>Baseline</td> <td>44%</td> <td>2019-20</td> <td>↑ 26%</td> <td>Baseline</td> <td>23%</td> </tr> <tr> <td></td> <td>ELA</td> <td></td> <td></td> <td></td> <td>Math</td> <td></td> <td></td> </tr> </table> | 2019-20 | ↑ 47% | Baseline | 44% | 2019-20 | ↑ 26% | Baseline | 23% | | ELA | | | | Math | | | <p>1.7</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE ACT & SAT SCORES</p> <table style="width: 100%; text-align: center; font-size: 0.8em;"> <tr> <td>2019-20</td> <td>↑ 77%</td> <td>Baseline</td> <td>75%</td> <td>2019-20</td> <td>↑ 79%</td> <td>Baseline</td> <td>77%</td> </tr> <tr> <td></td> <td>21+ ACT</td> <td></td> <td></td> <td></td> <td>1,000+ SAT</td> <td></td> <td></td> </tr> </table> | 2019-20 | ↑ 77% | Baseline | 75% | 2019-20 | ↑ 79% | Baseline | 77% | | 21+ ACT | | | | 1,000+ SAT | | | <p>1.8</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE STUDENTS ATTENDING 171-180 DAYS</p> <table style="width: 100%; text-align: center; font-size: 0.8em;"> <tr> <td>2019-20</td> <td>↑ 58%</td> <td>Baseline</td> <td>↔ 53%</td> </tr> </table> | 2019-20 | ↑ 58% | Baseline | ↔ 53% | <p>1.9</p> <div style="text-align: center;"></div> <p style="text-align: center;">DECREASE STUDENTS MISSING 18+ SCHOOL DAYS</p> <table style="width: 100%; text-align: center; font-size: 0.8em;"> <tr> <td>2019-20</td> <td>↓ 16%</td> <td>Baseline</td> <td>↔ 18%</td> </tr> </table> | 2019-20 | ↓ 16% | Baseline | ↔ 18% | <p>1.10</p> <div style="text-align: center;"></div> <p style="text-align: center;">DECREASE OR MAINTAIN LOW DROPOUT RATES</p> <table style="width: 100%; text-align: center; font-size: 0.8em;"> <tr> <td>2019-20</td> <td>= 0%</td> <td>Baseline</td> <td>0%</td> <td>2019-20</td> <td>↓ 0.4%</td> <td>Baseline</td> <td>1.4%</td> </tr> <tr> <td></td> <td>Middle School</td> <td></td> <td></td> <td></td> <td>High School</td> <td></td> <td></td> </tr> </table> | 2019-20 | = 0% | Baseline | 0% | 2019-20 | ↓ 0.4% | Baseline | 1.4% | | Middle School | | | | High School | | |
| 2019-20 | ↑ 47% | Baseline | 44% | 2019-20 | ↑ 26% | Baseline | 23% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | ELA | | | | Math | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019-20 | ↑ 77% | Baseline | 75% | 2019-20 | ↑ 79% | Baseline | 77% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 21+ ACT | | | | 1,000+ SAT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019-20 | ↑ 58% | Baseline | ↔ 53% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019-20 | ↓ 16% | Baseline | ↔ 18% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019-20 | = 0% | Baseline | 0% | 2019-20 | ↓ 0.4% | Baseline | 1.4% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Middle School | | | | High School | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

EXPECTED 2019-20 MEASURABLE OUTCOMES

| | | | | | | | | | | | | | | | | | | |
|--|--------------|------------------|------------|---|----------|---------|----------|---|-------|------------------------------|-------------|--|-------------------------|-------------------|---|----------|---------|----------|
| 1.11  INCREASE GRADUATION RATE | | | | 1.12  INCREASE AP & CTE COURSE ENROLLMENT | | | | 1.13  INCREASE READING INTERVENTION PROGRESS | | | | 1.14  INCREASE INTERVENTION COMPLETION RATES | | | 1.15  INCREASE ELA & MATH MAP ASSESSMENT GROWTH | | | |
| 2019-20 | All Students | English Learners | Low Income | 2019-20 | Baseline | 2019-20 | Baseline | 2019-20 | SIPPS | Early Reading: 1-year Growth | Wonderworks | 2019-20 | English Credit Recovery | Math Intervention | 2019-20 | Baseline | 2019-20 | Baseline |
| ↑ | 94% | 96% | 93% | ↑ 602 | 547 | ↑ 155 | 141 | ↑ | 62% | 38% | +1 Level | ↑ | 67% | 90% | ↑ 4.7 | 3.7 | ↑ 4.7 | 3.7 |
| Baseline | 93% | 94% | 92% | CTE | | AP | | Baseline | 47% | 37% | N/A | Baseline | 54% | 62% | ELA | | Math | |

EXPECTED 2019-20 ACTIONS & EXPENDITURES

| Goal # 1 | Action / Service | Amount | Target | Status |
|----------|--|-------------|----------------------------|-----------|
| 1.1 | SIPPS & reading intervention programs K-5 | \$1,180,631 | | |
| 1.2 | Math & literacy intervention programs (Sonday System Literacy Intervention Program 6-8, English credit recovery & math 9-11, dyslexic reading K-12, STMS Math/Science Teacher, TEAL Reading intervention 9-12) | \$341,598 | English Learners | Modified |
| 1.3 | Utilize Local, Illuminate & Interim formative assessments K-12 to guide instruction | \$57,454 | Low Income | Unchanged |
| 1.4 | Continue PLCs & allocate site-based professional development funds (\$40 per student) | \$307,999 | Students with Disabilities | Modified |
| 1.5 | Elementary teacher prep time (170 minutes, PE specialist, Librarians) | \$579,661 | | |
| 1.6 | Maintain 1:1 Chromebook ratio (PD on technology & the 4Cs) | \$252,972 | | |
| 1.7 | College & Career Readiness support (AP, A-G classes, CTE pathways, Dual-Enrollment, AVID) | \$961,660 | | |
| 1.8 | TK Early Childhood Learning Center | \$423,347 | | |
| 1.9 | Maintain TK-3 class size reduction (small group instruction, individual performance monitoring) | \$2,185,481 | | |
| 1.10 | Project & Place Based learning (Science Outreach Coordinator) | N/C | English Learners | Frozen |
| 1.11 | Intervention counseling & Wraparound program, and nursing services (Family Resource Center, Live Violence Free) | \$722,955 | Low Income | |
| 1.12 | Paraeducators accelerate progress of students performing below grade level | \$629,828 | Students with Disabilities | |
| 1.13 | Attendance Incentive Program, transportation, & SARB (higher attendance rates) | \$157,500 | | |
| 1.14 | Implement & integrate CCSS curricula TK-12 (pilot, adopt, PD) | \$270,000 | | |
| 1.15 | Continue ELD program focusing on LTEL needs & EL scaffolding strategies | \$327,119 | | |

GOAL #2



Enhance Communication & Collaboration with Stakeholders

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes


STATUS

New

Modified

Unchanged

EXPECTED 2019-20 MEASURABLE **OUTCOMES**

| | | | | |
|---|---|--|---|--|
| <p>2.1</p>  <p style="text-align: center;">MAINTAIN STAKEHOLDER MEETINGS</p> | <p>2.2</p>  <p style="text-align: center;">MAINTAIN PARENT PARTICIPATION IN STATE ENGAGEMENT PRIORITIES SURVEY</p> | <p>2.3</p>  <p style="text-align: center;">EL PARENT PARTICIPATION IN CAFECITOS MEETINGS</p> | <p>2.4</p>  <p style="text-align: center;">DECREASE SUSPENSIONS & EXPULSIONS</p> | <p>2.5</p>  <p style="text-align: center;">MAINTAIN RELATIONAL TRUST IN SCHOOLS</p> |
| <p>2019-20 = 654 Baseline 654</p> | <p>2019-20 = 84 Baseline 84</p> | <p>2019-20 835 Baseline 759</p> | <p>2019-20 2.7% Baseline 3.7% <small>Suspension</small></p> <p>2019-20 0 Baseline 1 <small>Expulsions</small></p> | <p>2019-20 Present Baseline N/A</p> |

EXPECTED 2019-20 **ACTIONS & EXPENDITURES**

| 🎯 Goal #2 | 🔨 Action / Service | 💰 Amount | 🎯 Target | 📊 Status |
|-----------|--|------------------|----------------------------|--------------|
| | 2.1 - Cafecitos to encourage EL parent participation | \$39,437 | EL SWD | |
| | 2.2 - Improve stakeholder communication via survey (focus on engagement State Priorities) | \$840 | SWD | Unchanged |
| | 2.3 - Parent education program provides support & encourages involvement (parent workshops) | N/C | All Students | Discontinued |
| | 2.4 - School Safety Program (School Resource Officer & security employees) | \$206,190 | English Learners | |
| | 2.5 - TK-5 Parent Conferences & Aeries for 6-12th grade academic monitoring | N/C | Low Income | |
| | 2.6 - Continue communication with South Tahoe Educator's Association & CSEA | \$2,000 | Students with Disabilities | Unchanged |

GOAL
#3



Maintenance & Operations Support Instruction

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

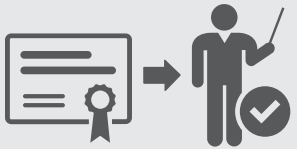

STATUS

New

Modified

Unchanged

EXPECTED 2019-20 MEASURABLE **OUTCOMES**

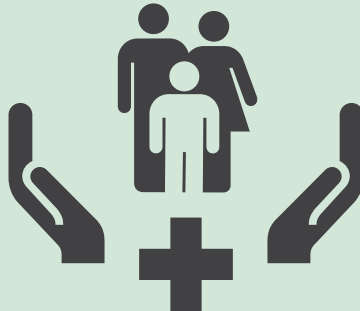
| | | | | |
|---|--|--|--|---|
| <p>3.1</p>  <p>MAINTAIN APPROPRIATELY ASSIGNED & CREDENTIALLED TEACHERS</p> <div style="display: flex; justify-content: space-around; font-weight: bold;"> 2019-20 = 100% Baseline ↕ 100% </div> | <p>3.2</p>  <p>MAINTAIN STANDARDS-ALIGNED INSTRUCTIONAL MATERIALS ACCESS</p> <div style="display: flex; justify-content: space-around; font-weight: bold;"> 2019-20 = 100% Baseline ↕ 100% </div> | <p>3.3</p>  <p>INCREASE FACILITIES IN GOOD REPAIR</p> <div style="display: flex; justify-content: space-around; font-weight: bold;"> 2019-20 ↑ 82% Baseline ↕ 81% </div> | <p>3.4</p>  <p>MAINTAIN 1:1 DEVICE RATIO</p> <div style="display: flex; justify-content: space-around; font-weight: bold;"> 2019-20 = 100% Baseline ↕ 100% </div> | <p>3.5</p>  <p>REDUCE REPAIR REQUESTS</p> <div style="display: flex; justify-content: space-around; font-weight: bold;"> 2019-20 ↓ 1,520 Baseline ↕ 1,600 </div> |
|---|--|--|--|---|

EXPECTED 2019-20 **ACTIONS & EXPENDITURES**

| Goal #3 | Action / Service | Amount | Target | Status |
|---------|--|-----------|--------|--------|
| | 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 | \$500,000 | | |

GOAL

#4



Quality Education Access for Foster Youth

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

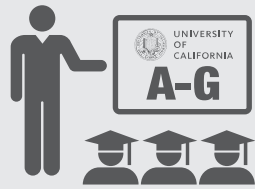





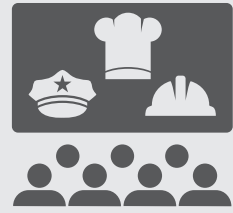

STATUS

New








Modified

Unchanged

EXPECTED 2019-20 MEASURABLE **OUTCOMES**










| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------|----------|----------|---------|---|----------|----------|----------|-----|---------------|-----|----------|-----|-------------|-----|--|--|---------|------|----------|-----|---|---------|-----|----------|-----|---------|-----|----------|-----|--|-----------|--|--|--|---------|--|--|---|---------|------|----------|-----|--|-------|--|--|
| <p>4.1</p>  <p style="text-align: center;">INCREASE FY UC/CSU REQUIREMENT COMPLETION</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none;">2019-20</td> <td style="border: none; text-align: center; font-size: 24px; color: green;">+2%</td> <td style="border: none;">Baseline</td> <td style="border: none; text-align: center;">N/A</td> </tr> </table> | 2019-20 | +2% | Baseline | N/A | <p>4.2</p>  <p style="text-align: center;">INCREASE FY ELA & MATH COLLEGE PREPARATION</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none;">2019-20</td> <td style="border: none; text-align: center; font-size: 24px; color: green;">+2%</td> <td style="border: none;">Baseline</td> <td style="border: none; text-align: center;">N/A</td> <td style="border: none;">2019-20</td> <td style="border: none; text-align: center; font-size: 24px; color: green;">+2%</td> <td style="border: none;">Baseline</td> <td style="border: none; text-align: center;">N/A</td> </tr> <tr> <td style="border: none;"></td> <td style="border: none; text-align: center; font-size: 10px;">ELA</td> <td style="border: none;"></td> <td style="border: none;"></td> <td style="border: none;"></td> <td style="border: none; text-align: center; font-size: 10px;">Math</td> <td style="border: none;"></td> <td style="border: none;"></td> </tr> </table> | 2019-20 | +2% | Baseline | N/A | 2019-20 | +2% | Baseline | N/A | | ELA | | | | Math | | | <p>4.3</p>  <p style="text-align: center;">DECREASE FY ACT & SAT SCORE ACHIEVEMENT GAP</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none;">2019-20</td> <td style="border: none; text-align: center; font-size: 24px; color: green;">+2%</td> <td style="border: none;">Baseline</td> <td style="border: none; text-align: center;">N/A</td> <td style="border: none;">2019-20</td> <td style="border: none; text-align: center; font-size: 24px; color: green;">+2%</td> <td style="border: none;">Baseline</td> <td style="border: none; text-align: center;">N/A</td> </tr> <tr> <td style="border: none;"></td> <td style="border: none; text-align: center; font-size: 10px;">1500+ SAT</td> <td style="border: none;"></td> <td style="border: none;"></td> <td style="border: none;"></td> <td style="border: none; text-align: center; font-size: 10px;">21+ ACT</td> <td style="border: none;"></td> <td style="border: none;"></td> </tr> </table> | 2019-20 | +2% | Baseline | N/A | 2019-20 | +2% | Baseline | N/A | | 1500+ SAT | | | | 21+ ACT | | | <p>4.4</p>  <p style="text-align: center;">INCREASE FY STUDENTS ATTENDING 171-180 DAYS</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none;">2019-20</td> <td style="border: none; text-align: center; font-size: 24px; color: green;">+1%</td> <td style="border: none;">Baseline</td> <td style="border: none; text-align: center;">N/A</td> </tr> </table> | 2019-20 | +1% | Baseline | N/A | | | | |
| 2019-20 | +2% | Baseline | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019-20 | +2% | Baseline | N/A | 2019-20 | +2% | Baseline | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | ELA | | | | Math | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019-20 | +2% | Baseline | N/A | 2019-20 | +2% | Baseline | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1500+ SAT | | | | 21+ ACT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019-20 | +1% | Baseline | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>4.5</p>  <p style="text-align: center;">MAINTAIN LOW FY DROPOUT RATE</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none;">2019-20</td> <td style="border: none; text-align: center; font-size: 24px; color: green;">= 0</td> <td style="border: none;">Baseline</td> <td style="border: none; text-align: center;">0%</td> <td style="border: none;">2019-20</td> <td style="border: none; text-align: center; font-size: 24px; color: green;">-1%</td> <td style="border: none;">Baseline</td> <td style="border: none; text-align: center;">N/A</td> </tr> <tr> <td style="border: none;"></td> <td style="border: none; text-align: center; font-size: 10px;">Middle School</td> <td style="border: none;"></td> <td style="border: none;"></td> <td style="border: none;"></td> <td style="border: none; text-align: center; font-size: 10px;">High School</td> <td style="border: none;"></td> <td style="border: none;"></td> </tr> </table> | 2019-20 | = 0 | Baseline | 0% | 2019-20 | -1% | Baseline | N/A | | Middle School | | | | High School | | | <p>4.6</p>  <p style="text-align: center;">MAINTAIN HIGH FY COHORT GRADUATION RATE</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none;">2019-20</td> <td style="border: none; text-align: center; font-size: 24px; color: green;">+1%</td> <td style="border: none;">Baseline</td> <td style="border: none; text-align: center;">N/A</td> </tr> </table> | 2019-20 | +1% | Baseline | N/A | <p>4.7</p>  <p style="text-align: center;">MAINTAIN FY AP & CTE COURSE ENROLLMENT</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none;">2019-20</td> <td style="border: none; text-align: center; font-size: 24px; color: green;">+2%</td> <td style="border: none;">Baseline</td> <td style="border: none; text-align: center;">N/A</td> <td style="border: none;">2019-20</td> <td style="border: none; text-align: center; font-size: 24px; color: green;">+2%</td> <td style="border: none;">Baseline</td> <td style="border: none; text-align: center;">N/A</td> </tr> <tr> <td style="border: none;"></td> <td style="border: none; text-align: center; font-size: 10px;">AP</td> <td style="border: none;"></td> <td style="border: none;"></td> <td style="border: none;"></td> <td style="border: none; text-align: center; font-size: 10px;">CTE</td> <td style="border: none;"></td> <td style="border: none;"></td> </tr> </table> | 2019-20 | +2% | Baseline | N/A | 2019-20 | +2% | Baseline | N/A | | AP | | | | CTE | | | <p>4.8</p>  <p style="text-align: center;">INCREASE FY ELA & MATH MAP ASSESSMENT GROWTH</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none;">2019-20</td> <td style="border: none; text-align: center; font-size: 24px; color: green;">↑ +1</td> <td style="border: none;">Baseline</td> <td style="border: none; text-align: center;">N/A</td> </tr> <tr> <td style="border: none;"></td> <td style="border: none; text-align: center; font-size: 10px;">Level</td> <td style="border: none;"></td> <td style="border: none;"></td> </tr> </table> | 2019-20 | ↑ +1 | Baseline | N/A | | Level | | |
| 2019-20 | = 0 | Baseline | 0% | 2019-20 | -1% | Baseline | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Middle School | | | | High School | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019-20 | +1% | Baseline | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019-20 | +2% | Baseline | N/A | 2019-20 | +2% | Baseline | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | AP | | | | CTE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019-20 | ↑ +1 | Baseline | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Level | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

EXPECTED 2019-20 ACTIONS & EXPENDITURES

|  Goal #4 |  Action / Service |  Amount |  Target |  Status |
|--|--|--|---|--|
| | 4.1 - Ongoing administrator, teacher, & support staff training on unique Foster Youth needs | \$58,693 |  Foster Youth |  Unchanged |
| | 4.2 - Ensure school concerns regarding Foster Youth students are represented in court | N/C | | |
| | 4.3 - Continue appropriate class placements & changes | N/C | | |
| | 4.4 - Direct caregiver services to increase accountability & basic problem solving | N/C | | |



Abbreviations: ACT (American College Testing), AP (Advanced Placement), ASB (Associated Student Body), AVID (Advancement Via Individual Determination), CCSS (Common Core State Standards), CSEA (California School Employees Association), CTE (Career Technology Education), DELAC (District English Learner Advisory Council), EL (English Learner), ELD (English Language Development), ELAC (English Learner Advisory Council), FY (Foster Youth), HS (High School), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), LTEL (Long-term English Learner), LTUSD (Lake Tahoe Unified School District), MAP (Measures of Academic Progress), MS (Middle School), N/A (Not Available), N/C (No Cost), PD (Professional Development), PTA (Parent-Teacher Association), PLC (Professional Learning Community), SARB (School Attendance Review Board), SAT (Scholastic Aptitude Test), SBSA (Smarter Balance Summative Assessment), SIPPS (Systematic Instruction in Phoneme Awareness, Phonics and Sight Words), SSC (School Site Council), STEA (South Tahoe Educators Association), TK (Transitional Kindergarten), TWBI (Two Way Bilingual Immersion) UC/CSU (University of California / California State University).

| Legend | |
|---|---|
|  - Increase |  - Maintain |
|  - Decrease |  - Maintain / Increase |
|  - Increase BY |  - Baseline |
|  - Decrease BY |  - Completed |
| |  - In progress |



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

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 105 page LCAP narrative plan.



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 Superintendent: Dr. James R. Tarwater, Email: jtarwater@ltusd.org