

# Local Control and Accountability Plan

Lake Tahoe USD  
2019-20 Highlights



### DISTRICT STORY

**3,872** TK-12 STUDENTS

**8** SCHOOLS

**3** DISTINGUISHED Schools

**407** EMPLOYEES

### STUDENT GROUPS

- 55%** Low Income
- 23%** English Learners
- <1%** Foster Youth
- 60%** 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: **\$43,748,550**

General Fund expenditures are broken down into the following categories:

- Salaries:** 60%
- Benefits:** 25%
- Services:** 11%
- Books:** 4%
- Other:** <1%

LCAP Expenditures: **\$9,211,165**

Specified LCAP expenditures make up **21%** of General Fund expenditures.

### GOAL #1

INVESTING **\$8,398,205**

## Increase Academic Performance

#### HIGHLIGHTED OUTCOMES & METRICS

	INCREASE CAASPP MATH & ELA SCORES	<b>48%</b> ELA <b>40%</b> Math
	IMPLEMENT CCSS CURRICULUM	<b>= 10</b>
	INCREASE EL PROGRESS	<b>89%</b> Proficiency <b>17%</b> Reclassification
	INCREASE UC/CSU REQUIREMENT COMPLETION RATE	<b>42%</b> All Grads <b>49%</b> Avid Grads
	INCREASE 3+ EXAM SCORES	<b>60%</b>

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - SIPPS & reading intervention programs K-5	<b>\$1,180,631</b>	EL
1.2 - Math & literacy intervention programs	<b>\$341,598</b>	SWD
1.3 - Utilize Local, Illuminate & Interim formative assessments K-12 to guide instruction	<b>\$57,454</b>	
1.4 - Continue PLCs & allocate site-based professional development funds	<b>\$307,999</b>	
1.5 - Elementary teacher prep time	<b>\$579,661</b>	
1.6 - Maintain 1:1 Chromebook ratio	<b>\$252,972</b>	
1.7 - College & Career Readiness support	<b>\$961,660</b>	
1.8 - TK Early Childhood Learning Center	<b>\$423,347</b>	EL, SWD
1.9 - Maintain TK-3 class size reduction	<b>\$2,185,481</b>	EL
1.11 - Intervention counseling & Wraparound program, and nursing services	<b>\$722,955</b>	LI, SWD

### GOAL #2

INVESTING **\$248,467**

## Enhance Communication & Collaboration with Stakeholders

### GOAL #3

INVESTING **\$505,800**

## Maintenance & Operations Support Instruction

### GOAL #4

INVESTING **\$58,693**

## Quality Education Access for Foster Youth

#### HIGHLIGHTED OUTCOMES & METRICS

	MAINTAIN STAKEHOLDER MEETINGS	<b>= 654</b>
	EL PARENT PARTICIPATION IN CAFECITOS MEETINGS	<b>835</b>
	DECREASE SUSPENSIONS AND EXPULSIONS	<b>2.7%</b> Suspensions <b>0</b> Expulsions

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2.1 - Cafecitos to encourage EL parent participation	<b>\$39,437</b>	EL, SWD
2.2 - Improve stakeholder communication via survey (focus on engagement State Priorities)	<b>\$840</b>	EL, SWD
2.3 - Parent education program provides support & encourages involvement	<b>\$206,190</b>	All Students

#### HIGHLIGHTED OUTCOMES & METRICS

	MAINTAIN APPROPRIATELY ASSIGNED & CREDENTIALLED TEACHERS	<b>= 100%</b>
	MAINTAIN STANDARDS-ALIGNED INSTRUCTIONAL MATERIALS ACCESS	<b>= 100%</b>
	INCREASE FACILITIES IN GOOD REPAIR	<b>82%</b>

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3.1 - Conduct Site Facility & Technology Reviews to ensure basic needs are met	<b>\$5,800</b>	All Students
3.2 - Continually review the 7 Year Facility Plan & identify maintenance projects professional development & services	<b>\$500,000</b>	

#### HIGHLIGHTED OUTCOMES & METRICS

	INCREASE FY UC/CSU REQUIREMENT COMPLETION	<b>+ 2%</b>
	INCREASE FY ELA & MATH COLLEGE PREPARATION	<b>+ 2%</b> ELA <b>+ 2%</b> Math
	DECREASE FY ACT & SAT SCORE ACHIEVEMENT GAP	<b>+ 2%</b> 1500+ SAT <b>+ 2%</b> 21+ ACT

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

4.1 - Ongoing administrator, teacher, & support staff training on unique Foster Youth needs	<b>\$58,693</b>	Foster Youth
4.2 - Ensure school concerns regarding Foster Youth students are represented in court	N/C	

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\* For additional LCAP resources click or scan the QR code or go to [www.goboinfo.com](http://www.goboinfo.com) and search for your district.

