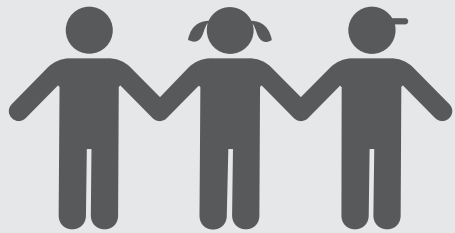




# Local Control and Accountability Plan

## Plan Summary, 2021-22



**3,724** TK-12th grade STUDENTS

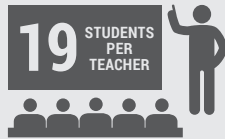


**8** SCHOOLS

High School: 1    Alternative Ed: 1  
 Junior High: 1    School of Choice: 1  
 Elementary: 4



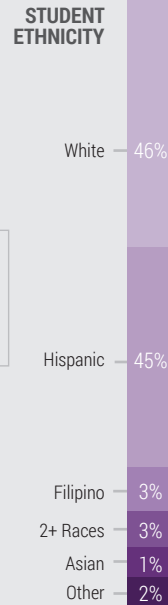
**420** EMPLOYEES



**19** STUDENTS PER TEACHER



**4** DISTINGUISHED Schools



**STUDENT GROUPS**



### DISTRICT STORY

#### Student Centered Goals and Equitable Access to Education

Focus on equitable access to programs, curriculum, and instruction for all students.



#### Increasing Staff Capacity

Increase staff capacity through Professional Development, Professional Learning Communities, & Collaboration.

#### Empowering Stakeholders

Empower students, families, staff and stakeholders to take part in building and sustaining an inclusive, connected, and proactive school community.



### LCAP HIGHLIGHTS



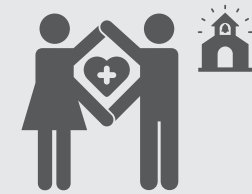
#### Increase All Student Achievement

GOAL	Highlighted Actions & Expenditures	
#1	1.3 - Implement the Ellevation ELD Monitoring Platform	\$118,039
	1.9 - Develop & implement After School Expanded Learning Opportunities	\$85,000



#### Provide High-Quality Instruction & Curriculum

GOAL	Highlighted Actions & Expenditures	
#2	2.2 - Conduct staff survey on PD needs, equitable practices, & organizational alignment	\$1,050
	2.5 - Provide collaboration time for Professional Learning Communities	\$6,076



#### Support a Positive Climate and Culture

GOAL	Highlighted Actions & Expenditures	
#3	3.3 - Implement PBIS district-wide	\$348,941
	3.4 - Identify, select, and implement safe schools curriculum	\$10,000
	3.8 - Provide after-school bussing	\$15,000

## REFLECTIONS: SUCCESSES

	<b>Increased ELA Proficiency</b>	Indicator: California School Dashboard  Change: Increased
<b>Reduced Chronic Absenteeism</b>		Indicator: California School Dashboard  Status: 11.7% Change: Declined
	<b>Met All Local Indicators on CA Dashboard</b>	 Met all <b>8</b> Local indicators

### Planned Actions to Maintain Progress:

- 1.4** - Hire 6 Elementary Intervention Teachers for targeted English & Math skills improvement.
- 1.9** - Develop and implement After School Expanded Learning and Support Opportunities for K-8.
- 2.1** - Hire 3 Content Area Specialists to support teacher implementation of targeted English Language Arts, Math, and ELD practices, curriculum, and instruction.

## REFLECTIONS: IDENTIFIED NEEDS

	<b>Increase Math Proficiency</b>	Indicator: California School Dashboard  Change: Declined
<b>Reduce Suspension Rate</b>		Indicator: California School Dashboard  Status: 3.9% Change: Increased
	<b>Increase Graduation Rate</b>	Indicator: California School Dashboard  Status: 87.4% Change: Declined
<b>Increase College/ Career Readiness</b>		Indicator: California School Dashboard  Status: 35.1% Change: Declined

### Planned Actions to Address Needs:

- 1.5** - Hire 6 Paraprofessionals for targeted English & Math skills improvement.
- 1.6** - Implement partnership with CA Education Partners to support Math proficiency of PreK-3rd graders.
- 3.3** - Fully implement Positive Behavioral Interventions and Support (PBIS) districtwide.
- 3.5** - Hire a Student Advocate to provide SEL/Behavioral and Mental Health Services, Supports, Resources.
- 3.9** - Parent opportunities, resources & support to assist their students.

## PERFORMANCE GAPS

Subgroup in Need: 	State Indicators: 
<b>Students Experiencing Homelessness</b>	
<b>Foster Youth</b>	

### Planned Actions to Address Performance Gaps:

- 1.10** - Hire an additional McKinney Vento Assistant to support improved student outcomes for Homeless and Foster Youth (academic tutoring, placement support, school access).
- 3.2** - Elementary Counselor will assist with implementation of research and evidence-based Social Emotional Learning Practices.
- 3.8** - Provide after school bussing for school activities (expanded learning opportunities, athletics, enrichment activities).

## COMPREHENSIVE SUPPORT & IMPROVEMENT

**IDENTIFIED SCHOOL**

**Mt. Tallac Continuation High School**

**PROVIDE SUPPORT FOR SCHOOL**

Lake Tahoe USD supported this school in developing CSI plans through:

- School-level needs assessments
- Establishment of a School Site Council
- Development of a process for engaging stakeholders in evidence-based planning and decision making

**MONITOR & EVALUATE EFFECTIVENESS**

Implementation & effectiveness of the CSI plan will be monitored through:

- Quarterly reviews of planned actions & services
- Attendance and participation tracking
- Student surveys assessing social-emotional and mental health



GOAL  
#1



## INCREASE ACADEMIC PERFORMANCE

Actual 2019-20 Expenditures

**\$8,600,036**

Overall Status:



In Progress

<b>Outcomes</b> - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
	1.5 - Increase AP Exam pass rate	60%	86%	✓	✓	30 planned	20 achieved	26 progressed
1.8 - Increase students attending 171-180 days	58%	59%	✓	✓				
1.11 - Increase High School cohort graduation rate	94%	94%	✓	✓				
<b>Actions</b> - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals			Total % spent
	1.1 - SIPPS & reading intervention programs for K-5	\$1,180,631	\$1,075,975	✓	91%	\$8,398,205 Budgeted Expenditures	\$8,600,036 Actual Expenditures	102% <div style="width: 102%;"></div>
1.9 - Maintain TK-3 class size reduction	\$2,185,481	\$2,876,440	✓	131%				
1.11 - Intervention counseling & Wraparound program	\$722,955	\$886,679	✓	123%				



GOAL  
#2



## ENHANCE COMMUNICATION & COLLABORATION WITH STAKEHOLDERS

Actual 2019-20 Expenditures

**\$255,627**

Overall Status:



In Progress

<b>Outcomes</b> - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
	2.1 - Stakeholder meetings held per year	654	709	✓	✓	11 planned	5 achieved	7 progressed
2.2 - Increase participation on parent survey	84	2727	✓	✓				
2.4 - Reduce number of expulsions	0	0	✓	✓				
<b>Actions</b> - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals			Total % spent
	2.1 - Encourage EL parent participation in Cafecitos	\$39,437	\$52,501	✓	133%	\$248,467 Budgeted Expenditures	\$255,627 Actual Expenditures	103% <div style="width: 103%;"></div>
2.2 - Improve stakeholder communication via survey	\$840	\$1,044	✓	124%				
2.4 - Implement School Safety Program	\$206,190	\$203,126	✓	99%				





**GOAL #3**



**MAINTENANCE & OPERATIONS SUPPORT INSTRUCTION**

Actual 2019-20 Expenditures

**\$207,445**

Overall Status:



Met

<b>Outcomes</b> - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
					planned	achieved	progressed	
3.1 - Teachers assigned and credentialed appropriately	100%	100%	✓	✓	4	4	4	100%
3.2 - Students with standards-based instructional materials	100%	100%	✓	✓				
3.3 - 1:1 chromebooks and netbooks	100%	100%	✓	✓				
<b>Actions</b> - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals			Total % spent
3.1 - Conduct Site Facility & Technology Reviews	\$5,800	\$6,442	✓	111%	\$505,800 Budgeted Expenditures			41%
3.2 - Review 7 Year Facility Plan & identify maintenance projects	\$500,000	\$201,003	✓	40%	\$207,445 Actual Expenditures			



**GOAL #4**



**QUALITY EDUCATION ACCESS FOR FOSTER YOUTH**

Actual 2019-20 Expenditures

**\$64,409**

Overall Status:



In Progress

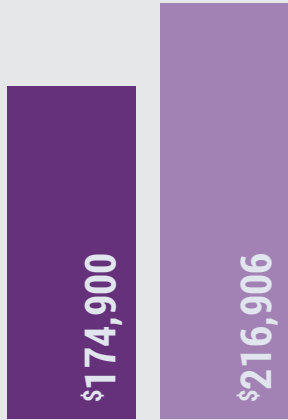
<b>Outcomes</b> - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
					planned	achieved	progressed	
3.3 - Decrease or maintain low suspension rates	<1.9%	1.7%	✓	✓	10	5	7	70%
3.6 - Maintain access to textbooks & instructional materials	100%	100%	✓	✓				
3.7 - Decrease teacher misassignment rate	50 teachers	44 teachers	✓	✓				
<b>Actions</b> - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals			Total % spent
3.1 - Wellness Specialists provide counseling services for students	\$278,500	\$278,497	✓	99%	\$58,693 Budgeted Expenditures			110%
3.2 - Resources to support a safe learning and working environment	\$6,576,259	\$6,576,259	✓	100%				
3.6 - Continue updating technology infrastructure	\$500,000	\$500,000	✓	100%	\$64,409 Actual Expenditures			



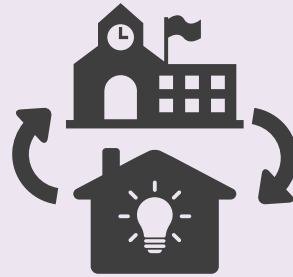
LEARNING CONTINUITY PLAN EXPENDITURES



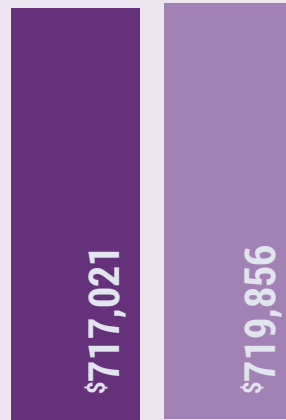
IN-PERSON INSTRUCTIONAL OFFERINGS



Budgeted Expenditures Actual Expenditures



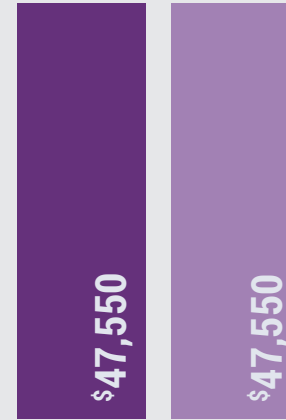
DISTANCE LEARNING PROGRAM



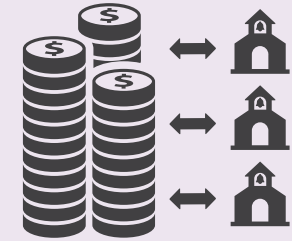
Budgeted Expenditures Actual Expenditures



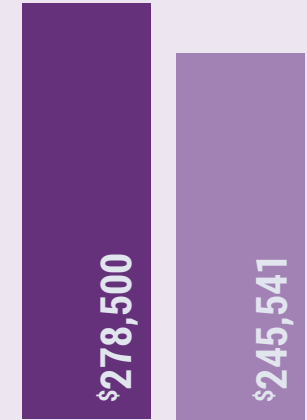
PUPIL LEARNING LOSS



Budgeted Expenditures Actual Expenditures



ADDITIONAL ACTIONS AND PLAN REQUIREMENTS



Budgeted Expenditures Actual Expenditures



TOTAL LCP SPENDING

Total Planned 2020-21 LCP Expenditures

\$1,217,971

vs.

Total Actual 2020-21 LCP Expenditures

\$1,229,853

=

Total % Spent

101%

Exceeded Full Spending



# Stakeholder Engagement



4

**SURVEYS**  
Conducted



2,540+

**COMMENTS**  
Received



24

**COMMUNITY FORUMS**  
Conducted



20+

**MEETINGS**  
Held



19

**BOARD MEETINGS**  
Convened



13

**GROUPS**  
Involved

**Groups include:**

Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, LCAP PAC, LCAP Task Force, Special Education Community Advisory Committee, English Learner Advisory Committee, CCSS Advisory Committee, Employee Groups.



**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:

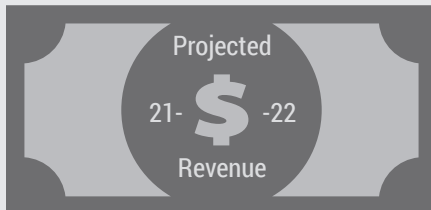


Website, email, phone, word of mouth, virtual & in-person meetings, social media.

# Budget Overview & Service Improvement



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



Concentration Grant	\$4,501,893
Supplemental Grant	
Baseline Grant	\$33,637,870
Other Revenue (state & local)	\$9,986,019
Federal Revenue	\$6,032,796

**Total Revenue: \$54,158,578**

...targeting disadvantaged students...



...resulting in increased service of...

**↑13.7%**  
2021-22 Expected Service Improvement Using:  
**\$4,501,983**  
In Total Concentration & Supplemental Grants

...to spend on expenditures in the district...



LCAP Expenditures for High Needs Students:

**\$4,499,631**

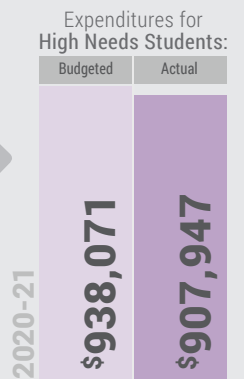
LCAP Expenditures:

**\$6,103,708**

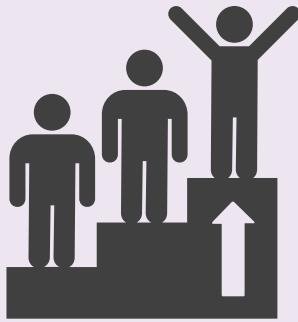
Expenditures not included in the LCAP:

**\$49,262,329**

...which is reported on the following year



## GOAL #1



# Increase All Student Achievement

Targeting English Learners, Students with Disabilities, Low Income Students, and Foster Youth

GOAL DETAILS

### STATE PRIORITIES



### STATUS



### EXPECTED 2021-22 MEASURABLE OUTCOMES

<p>1.1</p> <p>INCREASE ENGLISH LEARNERS AND RFEP ENROLLED IN AP CLASSES</p> <table border="1"> <tr> <td>2023-24</td> <td>Baseline</td> <td>2023-24</td> <td>Baseline</td> </tr> <tr> <td>+25% ELS</td> <td>2</td> <td>+25% RFEP</td> <td>36</td> </tr> </table>	2023-24	Baseline	2023-24	Baseline	+25% ELS	2	+25% RFEP	36	<p>1.2</p> <p>INCREASE ENGLISH LEARNERS &amp; RFEP EARNING THE SEAL OF BILITERACY</p> <table border="1"> <tr> <td>2023-24</td> <td>Baseline</td> <td>2023-24</td> <td>Baseline</td> </tr> <tr> <td>+25% ELS</td> <td>1</td> <td>+25% RFEP</td> <td>12</td> </tr> </table>	2023-24	Baseline	2023-24	Baseline	+25% ELS	1	+25% RFEP	12	<p>1.3</p> <p>INCREASE UC/CSU REQUIREMENT COMPLETION RATE</p> <table border="1"> <tr> <td>2023-24</td> <td>Baseline</td> </tr> <tr> <td>↑ 40%</td> <td>↔ 31.5%</td> </tr> </table>	2023-24	Baseline	↑ 40%	↔ 31.5%	<p>1.4</p> <p>INCREASE ENGLISH LEARNERS SCORING 3 OR 4 ON ELPAC</p> <table border="1"> <tr> <td>2023-24</td> <td>Baseline</td> </tr> <tr> <td>+10% pts annually</td> <td>↔ 49.9%</td> </tr> </table>	2023-24	Baseline	+10% pts annually	↔ 49.9%	<p>1.5</p> <p>INCREASE 3+ AP EXAM SCORES</p> <table border="1"> <tr> <td>2023-24</td> <td>Baseline</td> </tr> <tr> <td>↑ 75%</td> <td>↔ 65.8%</td> </tr> </table>	2023-24	Baseline	↑ 75%	↔ 65.8%								
2023-24	Baseline	2023-24	Baseline																																					
+25% ELS	2	+25% RFEP	36																																					
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2023-24	Baseline																																							
↑ 75%	↔ 65.8%																																							
<p>1.6</p> <p>REDUCE DISTANCE FROM STANDARD IN MATH AND ELA ON CA DASHBOARD</p> <table border="1"> <tr> <td>2023-24</td> <td>Baseline</td> <td>2023-24</td> <td>Baseline</td> </tr> <tr> <td>↓ 0 pts below ELA</td> <td>18 pts below</td> <td>↓ 0 pts below Math</td> <td>49 pts below</td> </tr> </table>	2023-24	Baseline	2023-24	Baseline	↓ 0 pts below ELA	18 pts below	↓ 0 pts below Math	49 pts below	<p>1.7</p> <p>INCREASE CAASPP MATH &amp; ELA SCORES</p> <table border="1"> <tr> <td>2023-24</td> <td>Baseline</td> <td>2023-24</td> <td>Baseline</td> </tr> <tr> <td>↑ 51% ELA</td> <td>44%</td> <td>↑ 40% Math</td> <td>33%</td> </tr> </table>	2023-24	Baseline	2023-24	Baseline	↑ 51% ELA	44%	↑ 40% Math	33%	<p>1.8</p> <p>INCREASE ENGLISH LEARNER RECLASSIFICATION RATE</p> <table border="1"> <tr> <td>2023-24</td> <td>Baseline</td> </tr> <tr> <td>+5% pts annually</td> <td>↔ 6%</td> </tr> </table>	2023-24	Baseline	+5% pts annually	↔ 6%	<p>1.9</p> <p>INCREASE MAP GROWTH IN MATH &amp; ELA</p> <table border="1"> <tr> <td>2023-24</td> <td>Baseline</td> <td>2023-24</td> <td>Baseline</td> </tr> <tr> <td>↑ Increase ELA</td> <td>TBD</td> <td>↑ Increase Reading</td> <td>TBD</td> </tr> </table>	2023-24	Baseline	2023-24	Baseline	↑ Increase ELA	TBD	↑ Increase Reading	TBD	<p>1.10</p> <p>INCREASE COLLEGE PREPAREDNESS AS MEASURED BY CAASPP</p> <table border="1"> <tr> <td>2023-24</td> <td>Baseline</td> <td>2023-24</td> <td>Baseline</td> </tr> <tr> <td>+5% pts annually ELA</td> <td>50%</td> <td>+5% pts annually Math</td> <td>27%</td> </tr> </table>	2023-24	Baseline	2023-24	Baseline	+5% pts annually ELA	50%	+5% pts annually Math	27%
2023-24	Baseline	2023-24	Baseline																																					
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+5% pts annually ELA	50%	+5% pts annually Math	27%																																					

EXPECTED 2021-22 MEASURABLE OUTCOMES


<p>1.11</p>  <p>INCREASE CTE PATHWAY COMPLETION RATE</p> <p>2023-24 <b>+5%pts</b> annually Baseline <b>67</b></p>	<p>1.12</p>  <p>MAINTAIN ALL FACILITIES IN GOOD REPAIR</p> <p>2023-24 <b>Maintain</b> Baseline <b>Maintained</b></p>	<p>1.13</p>  <p>INCREASE LOCAL ASSESSMENTS</p> <p>2023-24 <b>↑ Increase</b> Baseline <b>TBD</b></p>	<p>1.14</p>  <p>IMPLEMENT SCHOOL PLANS FOR STUDENT ACHIEVEMENT</p> <p>2023-24 <b>Implement</b> Baseline <b>TBD</b></p>	<p>1.15</p>  <p>IMPLEMENT ELLEVATION SOFTWARE PLATFORM</p> <p>2023-24 <b>Implement</b> Baseline <b>TBD</b></p>
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EXPECTED 2021-22 ACTIONS & EXPENDITURES

Goal # 1	Action / Service	Amount
1.1	Implement <b>School Site Plans for Student Achievement (SPSAs)</b> at each school site.	\$2,174,697
1.2	Hire 1 <b>English Language Development Coordinator</b> to support the implementation of ELD curriculum, assessments, data analysis, and Professional Development.	\$133,516
1.3	<b>ELD Coordinator</b> ensures implementation of the Ellevation EL monitoring platform to support English Learners.	\$118,039
1.4	Hire 6 <b>Elementary Intervention Teachers</b> for targeted English and Math skills improvement.	\$500,000
1.5	Hire 6 <b>Paraprofessionals</b> for targeted English and Math skills improvement.	\$554,327
1.6	Implement <b>partnership with CA Education Partners</b> to support Math proficiency of PreK-3rd graders.	N/C
1.7	Hire a <b>CTE Coordinator</b> to support engagement at the High School and to educate students about possible career pathways.	\$90,023
1.8	Hire <b>4 Career Tech Education Providers</b> for K-8 to expand the CTE program to Elementary Schools.	\$360,097
1.9	Develop and implement <b>After School Expanded Learning and Support Opportunities</b> for K-8.	\$85,000
1.10	Hire an additional <b>McKinney Vento Assistant</b> to support improved student outcomes for Homeless and Foster Youth (academic tutoring, placement support, school access).	\$39,081
1.11	The <b>Director of Elementary Education</b> will continue to support the design, implementation, and management of a complex elementary system focused on continuous improvement of student outcomes.	\$180,095
1.12	The <b>Director of Secondary Education</b> will continue to support the design, implementation, and management of a complex secondary system focused on continuous improvement of student outcomes.	\$233,082



## GOAL #2



## Provide High-Quality Instruction & Curriculum through staff support

GOAL DETAILS

**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





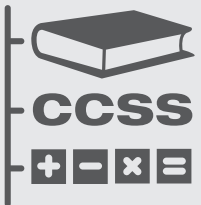



**STATUS**

New

Modified

Unchanged

EXPECTED 2021-22 MEASURABLE **OUTCOMES**




<p>2.1</p>  <p style="text-align: center;">REDUCE % OF ELS WHO ARE OR ARE AT RISK OF BECOMING LTLETS</p> <table style="width: 100%; font-size: 8px;"> <tr> <td style="width: 50%;">2023-24</td> <td style="width: 50%;">Baseline</td> </tr> <tr> <td style="text-align: center;"><b>-10%</b> pts annually</td> <td style="text-align: center;"><b>80.5%</b></td> </tr> </table>	2023-24	Baseline	<b>-10%</b> pts annually	<b>80.5%</b>	<p>2.2</p>  <p style="text-align: center;">MAINTAIN ACCESS TO A BROAD COURSE OF STUDY</p> <table style="width: 100%; font-size: 8px;"> <tr> <td style="width: 50%;">2023-24</td> <td style="width: 50%;">Baseline</td> </tr> <tr> <td style="text-align: center;"><b>Maintain</b></td> <td style="text-align: center;">Maintained</td> </tr> <tr> <td colspan="2" style="font-size: 6px; text-align: center;">All students have access to broad course of study</td> </tr> </table>	2023-24	Baseline	<b>Maintain</b>	Maintained	All students have access to broad course of study		<p>2.3</p>  <p style="text-align: center;">INCREASE STUDENT SENSE OF SAFETY AND SCHOOL CONNECTEDNESS</p> <table style="width: 100%; font-size: 8px;"> <tr> <td style="width: 50%;">2023-24</td> <td style="width: 50%;">Baseline</td> </tr> <tr> <td style="text-align: center;"><b>↑</b></td> <td style="text-align: center;">↓</td> </tr> <tr> <td style="font-size: 6px;"> <table style="width: 100%; text-align: center;"> <tr> <td colspan="4">Feel safe</td> <td colspan="4">Connectedness</td> </tr> <tr> <td>91% 5th</td> <td>66% 7th</td> <td>67% 9th</td> <td>N/A 11th</td> <td>96% 5th</td> <td>61% 7th</td> <td>61% 9th</td> <td>N/A 11th</td> </tr> </table> </td> <td style="font-size: 6px;"> <table style="width: 100%; text-align: center;"> <tr> <td colspan="4">Feel safe</td> <td colspan="4">Connectedness</td> </tr> <tr> <td>91% 5th</td> <td>66% 7th</td> <td>67% 9th</td> <td>N/A 11th</td> <td>96% 5th</td> <td>61% 7th</td> <td>61% 9th</td> <td>N/A 11th</td> </tr> </table> </td> </tr> </table>	2023-24	Baseline	<b>↑</b>	↓	<table style="width: 100%; text-align: center;"> <tr> <td colspan="4">Feel safe</td> <td colspan="4">Connectedness</td> </tr> <tr> <td>91% 5th</td> <td>66% 7th</td> <td>67% 9th</td> <td>N/A 11th</td> <td>96% 5th</td> <td>61% 7th</td> <td>61% 9th</td> <td>N/A 11th</td> </tr> </table>	Feel safe				Connectedness				91% 5th	66% 7th	67% 9th	N/A 11th	96% 5th	61% 7th	61% 9th	N/A 11th	<table style="width: 100%; text-align: center;"> <tr> <td colspan="4">Feel safe</td> <td colspan="4">Connectedness</td> </tr> <tr> <td>91% 5th</td> <td>66% 7th</td> <td>67% 9th</td> <td>N/A 11th</td> <td>96% 5th</td> <td>61% 7th</td> <td>61% 9th</td> <td>N/A 11th</td> </tr> </table>	Feel safe				Connectedness				91% 5th	66% 7th	67% 9th	N/A 11th	96% 5th	61% 7th	61% 9th	N/A 11th	<p>2.4</p>  <p style="text-align: center;">ADMINISTER STAFF &amp; STUDENT SURVEYS</p> <table style="width: 100%; font-size: 8px;"> <tr> <td style="width: 50%;">2023-24</td> <td style="width: 50%;">Baseline</td> </tr> <tr> <td style="text-align: center;"><b>Administer</b></td> <td style="text-align: center;">Administered</td> </tr> </table>	2023-24	Baseline	<b>Administer</b>	Administered
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## EXPECTED 2021-22 MEASURABLE OUTCOMES

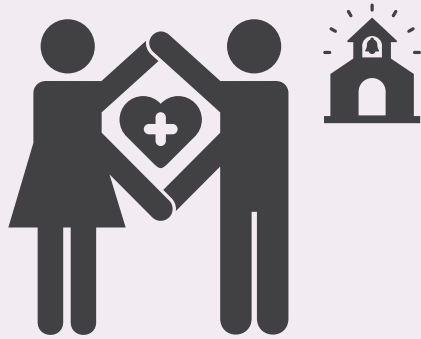
<p>2.9</p>  <p>INCREASE CTE PATHWAY COMPLETION RATE IN ARTS, MEDIA, &amp; ENTERTAINMENT</p>	<p>2.10</p>  <p>MAINTAIN FULL ACCESS TO STANDARDS-ALIGNED MATERIALS</p>	<p>2.11</p>  <p>MAINTAIN FULLY CREDENTIALLED AND APPROPRIATELY ASSIGNED TEACHERS</p>			
<p>2023-24</p> <p>↑ Increase</p>	<p>Baseline</p> <p>↓ 10</p>	<p>2023-24</p> <p>= 100% students have access to broad course of study</p>	<p>Baseline</p> <p>↓ 100%</p>	<p>2023-24</p> <p>= 100%</p>	<p>Baseline</p> <p>↓ 100%</p>

## EXPECTED 2021-22 ACTIONS & EXPENDITURES

 Goal # 2	 Action / Service	 Amount
2.1	- Hire <b>3 Content Area Specialists</b> to support teacher implementation of targeted English Language Arts, Math, and ELD practices, curriculum, and instruction.	<b>\$303,781</b>
2.2	- <b>Conduct a survey of staff</b> regarding Professional Development needs, equitable practices, and organizational alignment.	<b>\$1,050</b>
2.3	- <b>Design a Professional Development plan</b> focused on how to support teachers on best practices to meet the unique needs of targeted student groups.	<b>\$156,839</b>
2.4	- <b>Content Area Specialists</b> will assist in implementation of the Professional Development Plan.	<b>\$88,840</b>
2.5	- Set aside regular <b>collaboration time for Professional Learning Communities</b> for vertical and horizontal integration and to engage in reflective analysis of teaching and learning, data analysis to monitor student growth, and collaborative planning.	<b>\$6,076</b>



## GOAL #3



### Support a Positive Climate and Culture

GOAL DETAILS

#### STATE PRIORITIES



#### STATUS



#### EXPECTED 2021-22 MEASURABLE OUTCOMES

3.1

DECREASE CHRONIC ABSENTEEISM

2023-24	↓ 10%	Baseline	↘ 15.2%
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3.2

REDUCE STUDENT DROPOUT RATE

2023-24	↓ <10	Baseline	10	2023-24	= 0	Baseline	0
	High school				Middle school		

3.3

INCREASE GRADUATION RATE

2023-24	↑	Baseline	90.6%	2023-24	↑	Baseline	90.2%
	Overall				Students with Disabilities		

3.4

INCREASE PARENT INPUT IN DECISION MAKING

2023-24	↑	Baseline	↘ TBD
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3.5

INCREASE PARENT PARTICIPATION IN STUDENT SUPPORT PROGRAMS

2023-24	↑	Baseline	TBD	2023-24	↑	Baseline	TBD
	Students with Disabilities				High Needs Students		

3.6

MAINTAIN LOW EXPULSION RATE

2023-24	= 0	Baseline	↘ 0
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3.7

MAINTAIN OR INCREASE ATTENDANCE RATE




2023-24	=/↑ 93%	Baseline	↘ 93%
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3.8










REDUCE SUSPENSION RATE

2023-24	↓	Baseline	↘ 3.5%
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EXPECTED 2021-22 ACTIONS & EXPENDITURES

 Goal # 3	 Action / Service	 Amount
	<b>3.1 - Hire 1 Elementary Counselor</b> to support Social-Emotional Learning and professional development (curriculum and strategies implementation, restorative practices, trauma informed practices).	<b>\$112,830</b>
	<b>3.2 - An Elementary Counselor</b> will assist with implementation of research and evidence based Social Emotional Learning Practices.	<b>\$19,000</b>
	<b>3.3 - Fully implement Positive Behavioral Interventions and Support (PBIS)</b> districtwide.	<b>\$348,941</b>
	<b>3.4 - Identify, select, and implement safe schools curriculum</b> (relationships/sexual harassment, sexual health and reproduction, drug use/abuse, suicide prevention and mental health awareness and education).	<b>\$10,000</b>
	<b>3.5 - Hire a Student Advocate</b> to provide SEL/Behavioral and Mental Health Services, Supports, Resources.	<b>\$12,000</b>
	<b>3.6 - Hire additional McKinney Vento Assistant</b> to assist McKinney Vento/Foster Youth Student Advocate.	N/C
	<b>3.7 - Hire and maintain School Nursing Services</b> for each school site and all educational programs throughout the District.	<b>\$507,970</b>
	<b>3.8 - Provide after school bussing</b> for school activities (expanded learning opportunities, athletics, enrichment activities).	<b>\$15,000</b>
	<b>3.9 - Provide parents the opportunities, resources, and support to develop skills in assisting their children</b> through the educational experience.	<b>\$53,424</b>

*Abbreviations: AP (Advanced Placement), CCSS (Common Core State Standards), 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), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), LTEL (Long-term English Learner), LTUSD (Lake Tahoe Unified School District), N/A (Not Available), N/C (No Cost), PBIS (Positive Behavioral Interventions and Support), PD (Professional Development), PLC (Professional Learning Community), RFEP (Reclassified Fluent English Proficient), SAT (Scholastic Aptitude Test), SBSA (Smarter Balance Summative Assessment), SEL (Social-Emotional Learning), SIPPS (Systematic Instruction in Phoneme Awareness, Phonics and Sight Words), SSC (School Site Council), STEA (South Tahoe Educators Association), TK (Transitional Kindergarten), 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](http://www.goboinfo.com).

*This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 63 page LCAP narrative plan.*



Lake Tahoe Unified School District, 1021 Al Tahoe Blvd., South Lake Tahoe, CA 96150; Phone: (530) 541-2850; Website: [www.ltusd.org](http://www.ltusd.org); CDS#: 09619030000000

Superintendent: Dr. Todd A. Cutler, Email: [tcutler@ltusd.org](mailto:tcutler@ltusd.org)

