

# Local Control and Accountability Plan

Lake Tahoe USD  
2021-22 Highlights



### DISTRICT STORY

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

**8** SCHOOLS

**4** DISTINGUISHED Schools

**420** EMPLOYEES

### STUDENT GROUPS

- 53%** Low Income
- 22%** English Learners
- 4%** Homeless
- 13%** Students with Disabilities

### Student Centered Goals & Equitable Access to Education

Focus on equitable access to programs, curriculum, & 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.

### BUDGET

General Fund Expenditures: **\$55,366,037**

General Fund expenditures are broken down into the following categories:

- Salaries: 60%**
- Benefits: 27%**
- Services: 10%**
- Books: 3%**
- Other: <1%**

LCAP Expenditures: **\$6,103,708**

Specified LCAP expenditures make up **11%** of General Fund expenditures.

### GOAL #1

INVESTING **\$4,467,957**

## Increase All Student Achievement

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

HIGHLIGHTED OUTCOMES & METRICS		
	INCREASE UC/CSU REQUIREMENT COMPLETION RATE	<b>↑ to 40%</b>
	INCREASE ENGLISH LEARNERS SCORING 3 OR 4 ON ELPAC	<b>+10% pts</b> Annually
	INCREASE 3+ AP EXAM SCORES	<b>↑ to 75%</b>
	INCREASE CAASPP MATH & ELA SCORES	<b>↑ 51% ELA</b> <b>40% Math</b>
	INCREASE ENGLISH LEARNER RECLASSIFICATION RATE	<b>+ 5% pts</b> Annually

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
1.1 - Implement School Site Plans for Student Achievement (SPSA) at each school site.	<b>\$2,174,697</b>	
1.4 - Hire 6 Elementary Intervention Teachers for targeted English and Math skills improvement.	<b>\$500,000</b>	
1.6 - Implement partnership with CA Education Partners to support Math proficiency of PreK-3rd graders.	N/C	
1.7 - Hire a CTE Coordinator to support engagement at the High School and to educate students about possible career pathways.	<b>\$90,023</b>	
1.9 - Develop and implement After School Expanded Learning and Support Opportunities for K-8.	<b>\$85,000</b>	

### GOAL #2

INVESTING **\$556,586**

## Provide High-Quality Instruction & Curriculum Through Staff Support

HIGHLIGHTED OUTCOMES & METRICS		
	REDUCE % OF ENGLISH LEARNERS WHO ARE OR ARE AT RISK OF BECOMING LTELs	<b>-10% pts</b> Annually
	INCREASE LCAP SURVEY PARTICIPATION RATE	<b>↑ 38% Students</b> <b>56% Staff</b>
	INCREASE CTE PATHWAY COMPLETION RATE IN ARTS, MEDIA, & ENTERTAINMENT	<b>↑ 10</b> Students
	MAINTAIN FULL ACCESS TO STANDARDS ALIGNED MATERIALS	<b>= 100%</b>
	MAINTAIN FULLY CREDENTIALLED & APPROPRIATELY ASSIGNED TEACHERS	<b>= 100%</b>

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
2.1 - Hire 3 Content Area Specialists to support teacher implementation of targeted English Language Arts, Math, and ELD practices, curriculum, and instruction.	<b>\$303,781</b>	
2.2 - Conduct a survey of staff regarding Professional Development needs, equitable practices, and organizational alignment.	<b>\$1,050</b>	
2.3 - Design a Professional Development plan focused on how to support teachers on best practices to meet the unique needs of targeted student groups.	<b>\$156,839</b>	
2.4 - Content Area Specialists will assist in implementation of the Professional Development Plan.	<b>\$88,840</b>	

### GOAL #3

INVESTING **\$1,079,165**

## Support a Positive Climate and Culture

HIGHLIGHTED OUTCOMES & METRICS		
	DECREASE CHRONIC ABSENTEEISM	<b>↓ 10%</b>
	REDUCE STUDENT DROPOUT RATE	<b>↓ &lt;10 High School</b> <b>= 0 Middle School</b>
	INCREASE GRADUATION RATE	<b>↑ 90.6% Overall</b> <b>90.2% SWD</b>
	MAINTAIN ZERO PERCENT EXPULSION RATE	<b>= 0%</b>
	MAINTAIN OR INCREASE ATTENDANCE RATE	<b>=/↑ 93%</b>

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
3.1 - Hire 1 Elementary Counselor to support Social-Emotional Learning and professional development.	<b>\$112,830</b>	
3.4 - Identify, select, and implement safe schools curriculum (relationships/sexual harassment, sexual health and reproduction, drug use/abuse, suicide prevention and mental health awareness and education).	<b>\$10,000</b>	
3.8 - Provide after school bussing for school activities.	<b>\$15,000</b>	
3.9 - Provide parents the opportunities, resources, and support to develop skills in assisting their children through the educational experience.	<b>\$53,424</b>	

