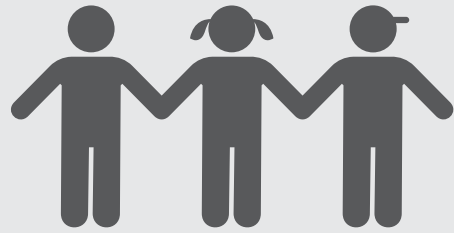


Local Control & Accountability Plan Summary



DISTRICT STORY



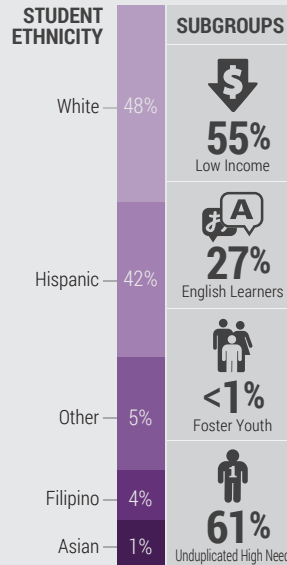
3,951 TK-12 STUDENTS



8 SCHOOLS



357 EMPLOYEES



Commitment to Literacy

As a foundation for learning, we expect every child to read fluently by 2nd grade



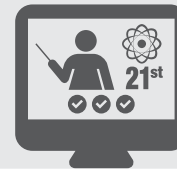
Equal Access to Education

Opportunities to reach high achievement levels with an appreciation for different cultures & communities

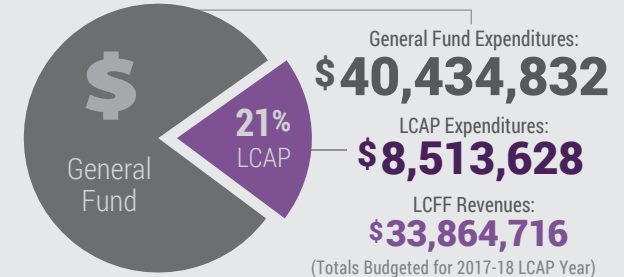


Integrated Technology

Technology skills to empower students as lifelong learners & prepare them for their futures



BUDGET



Additional Expenditures Not Specified in the LCAP:

- Cost of base program **\$31,921,204**
- Special Education program
- Mandatory contributions to routine restricted maintenance

LCAP HIGHLIGHTS

GOAL #1



↑ Increase Academic Performance

Highlighted Actions & Expenditures

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

GOAL #2

✓ Enhance Stakeholder Communication & Collaboration



Highlighted Actions & Expenditures

- 2.1 - Continue Cafecitos to encourage parents of ELs participation
- 2.3 - Parent education program to provide support for parents & encourage involvement in student's education

GOAL #3



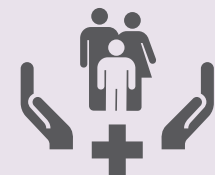
✓ Maintenance & Operations Support Instruction

Highlighted Actions & Expenditures

- 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 & Expenditures

- 4.1 - Ongoing administrator, teacher, & support staff training on unique Foster Youth needs
- 4.4 - Direct caregiver services to increase accountability & basic problem solving



Local Control & Accountability Plan Summary



GREATEST PROGRESS

<p>Increased graduation rate</p>	<p>Status: Very High</p>
	<p>Change: Increased</p>
<p>High parent engagement</p>	<p>Local Indicator:</p>
	<p>Parent Meetings</p>

- Planned Actions to Maintain Progress:**
- 1.7 - Continue College & Career Readiness support through AP, A-G classes, CTE pathways, & Dual-Enrollment
 - 2.5 - Continue TK-5 Parent Conferences & Aeries for 6-12th grade academic monitoring

GREATEST NEEDS

<p>Increase English Learner progress</p>	<p>Status: Medium</p>
	<p>Change: Declined</p>
<p>Improve ELA performance</p>	<p>Status: Low</p>
	<p>Change: Maintained</p>
<p>Improve math performance</p>	<p>Status: Low</p>
	<p>Change: Maintained</p>

- Planned Actions to Address Needs:**
- 1.14 - Continue to integrate & implement CCSS adopted ELA (TK-12), ELD (K-10), & Math (TK-10) curricula
 - 1.15 - Continue ELD program implementation & PD focusing on LTEL needs & ELD standards

PERFORMANCE GAPS*

Subgroup in Need:	State Indicators:	1. Chronic Absenteeism	2. Suspension Rate	3. English Learner	4. Graduation Rate	5. College/Career Readiness	6. ELA Assessment	7. Math Assessment
Students with Disabilities								
African American								
Filipino								

*These are the only subgroups with a performance gap of 2+ categories below the All Student category. However, Lake Tahoe USD is committed to improving all students' performance.

- Planned Actions to Address Performance Gaps:**
- 1.2 - Implement Dyslexic Reading Intervention Program K-12
 - 1.12 - Paraeducators to accelerate the progress of students performing below grade level

INCREASED OR IMPROVED SERVICES

Maintain AVID Secondary programs & expand to Elementary sites

for Low Income

English Language Proficiency & Pathway to Biliteracy Awards

for English Learners

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

1. Increase Academic Performance For All Students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Overall: Scores from CAASPP Smarter Balanced Summative Assessments in English Language Arts and Mathematics

1. Basic Services: Quarterly Reports on Williams Uniform Complaints
2. Implementation of State Standards: Curriculum Adoptions, and Professional Development Hours
4. Standard Achievement: English Learners Making Progress Toward English Language Proficiency, English Language Learner Reclassification Rate, A-G High School Graduation Rate, AP Enrollment and Test Success Rate, Percent of Students that are College and Career Ready, and SAT/ACT Test Success Rates
5. Student Engagement: Attendance Rate, Dropout Rate for Middle School and High School, and High School Cohort Graduation Rates, and Stakeholder "State Engagement Priorities" Survey
6. School Climate: Suspension Rate, Number of Expulsions, and Stakeholder "State Engagement Priorities" Survey
7. Course Access: AP and CTE Course Access and Enrollment Rates
8. Other Student Outcomes: SIPPS Reading Intervention, Early Reading Intervention, WonderWorks Reading Intervention, FLEX Literacy Intervention Levels Gained and Exit Rates, English Credit Recovery Program, Math Intervention Program Exit Rates, Growth in ELA and Math on MAP Assessments

17-18

The Academic Performance of All Students will Increase by 5% as measured by the Annual CAASPP Smarter Balanced Summative Assessments in ELA and Math

Actual

Students' Academic Performance Increased by 2% in English Language Arts as Measured by the CAASPP Smarter Balanced Summative Assessment and maintained in Mathematics.

State Priorities 1-8 CAASPP ELA

In the previous year, 45% of All students 'met or exceeded standard' in ELA and they increased to 47% in the current year. Goal Not Met.

In the previous year, 30% of Low Income students 'met or exceeded standard' in ELA and they increased to 32% in the current year. Goal Not Met.

In the previous year, 12% of English Learner students 'met or exceeded standard' in ELA and they maintained the current year. Goal Not Met.

CAASPP Math

In the previous year, 34% of All students 'met or exceeded standard' in Math and they increased to 35% in the current year. Goal Not Met.

In the previous year, 18% of Low Income students 'met or exceeded standard' in Math and they increased to 21% in the current year. Goal Not Met.

In the previous year, 8% of English Learner students 'met or exceeded standard' in Math and they increased to 10% in the current year. Goal Not Met.

State Priority 1. Basic Services

In the previous year, 100% of teachers were assigned and credentialed appropriately. This was maintained in the current year. Goal Met.

In the previous year, 100% of students had standards-based instructional materials. This was maintained in the current year. Goal Met.

In the previous year, 97% of the facilities were in good repair. This was increased to 98% in the current year. Goal Met.

In the previous year, 100% of students had access to chromebooks (1:1 in grades 1-12 & 2:1 in kindergarten). This was maintained the current year. Goal Met.

Expected

Baseline

Increase the Academic Performance of All Students as measured by the Annual CAASPP Smarter Balanced Summative Assessments in ELA and Math

State Priority	Annual Measureable Outcomes	2015/ 2016
1-8	All 'met/exceeded standard' ELA	45%
	LI 'met/exceeded standard' ELA	30%
	EL 'met/exceeded standard' ELA	12%
	All 'met/exceeded standard' Math	34%
	LI 'met/exceeded standard' Math	18%
	EL 'met/exceeded standard' Math	8%
1. Basic Services	Teachers assigned & credentialed*	100%
	Standards-based materials*	100%
	Facilities that are in good repair*	97%
	1:1 chromebooks & netbooks*	100%
2. CCS	Implemented CCSS Math TK-9, ELA TK-12, & ELD K-10 curricula*	10
4. Standard Achievement	Making progress to EL proficiency	79%
	EL reclassification rate	10%
	Graduates completing UC/CSU	34%
	AVID Seniors completing UC/CSU	37%
	Pass AP Exam w score of 3 or more	51%
	Deemed 'prepared for college' ELA	47%
	Deemed 'prepared for college' Math	23%
	Scored above 1500 on SAT test	53%
	Scored above 21 on ACT test	66%
	Attending 171-180 school days	59%
5. Student Engagement	Missing 18 or more school days	12%
	Middle school dropout rate	0%
	High school dropout rate	3.2%
	All 4-year cohort HS graduation rate	96%
	LI 4-year cohort HS graduation rate	94%
	EL 4-year cohort HS graduation rate	94%
	Annual Stakeholder Survey	n/a
6. Scho	Suspension rate	Pending
	Number of students expelled	Pending
	Relational trust in the schools*	Present
7. Cours	Students taking AP classes	239
	Students taking CTE classes	868
8. Other Student Outcomes	SIPPS 1 year program growth*	55%
	Early Reading avg running record*	5
	WonderWorks avg running record*	n/a
	FLEX Program avg Lexile gained*	185
	FLEX Intervention Program exit rate	n/a
	Students recovering English credits*	77%
	Math Intervention Program exit rate	n/a
	Average growth in ELA on MAP	n/a
	Average growth in Math on MAP	n/a

*2016/2017 Data Reported

Actual

State Priority 2: Implementation of State Standards

In the previous year, 10 grades/courses had implemented CCSS Math curricula TK-9, ELA Curricula Tk-12, & ELD Curricula K10. This was increased to 12 in the current year. Goal Met.

State Priority 4: Standard Achievement

In the previous year, the EL reclassification rate was 9% and they increased to 10% in the current year. Goal Not Met.

In the previous year, 34% of graduates completed UC/CSU requirements, in the current year 39% of graduates completed the UC/CSU requirements. Goal Met.

In the previous year, 85% of AVID graduates completed UC/CSU requirements, and increased to 89% in the current year. Goal Not Met.

In the previous year, 47% of students were determined "prepared for college" in ELA, in the current year 58% of students were determined "prepared for college" in ELA. Goal Met.

In the previous year, 23% of students were determined " prepared for college" in Math, in the current year 28% of students were determined "prepared for college" in Math. Goal Met.

In the previous year, 53% of students scored above 1500 on the SAT test, due to an adjustment in scoring to the SAT the results are not comparable.

In the previous year, 66% of students scored above 21 on the ACT test, that was increased to 75% in the current year. Goal Met

State Priority 5: Student Engagement

In the previous year, 59% of students attended school for 171-180 days and increased to 62% in the current year. Goal Not Met.

In the previous year, 12% of students missed 18 or more school days. This maintained in the current year. Goal Not Met.

In the previous year, the dropout rate for middle school was 0%. This maintained in the current year. Goal Met.

In the previous year, the dropout rate for high school was 3.2%. this was reduced to 1.4% in the current year. Goal Met.

In the previous year, the 4-year cohort high school graduation rates for all students was 97%, rates are pending for the current year.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain SIPPS Program K-2. Continue SIPPS Intervention Program 3-5 and Early Reading Intervention Program K-3. Continue Reading Intervention Program 4-5.	Maintained SIPPS Program K-2. Continue SIPPS Intervention Program 3-5 and Early Reading Intervention Program K-3. Continue Reading Intervention Program 4-5.	1 Early Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0	1 Early Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$103,213
		3 Early Reading Intervention Teachers (2 FTE Total) 1000-1999: Certificated Personnel Salaries Supplemental \$189,264	3 Early Reading Intervention Teachers (2 FTE Total) 1000-1999: Certificated Personnel Salaries Supplemental \$189,898
		K-5 Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Concentration \$94,413	K-5 Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Concentration \$95,084
		Intervention Teacher/CCSS Coach 1000-1999: Certificated Personnel Salaries Concentration \$97,433	Intervention Teacher/CCSS Coach 1000-1999: Certificated Personnel Salaries Concentration \$98,129
		TWBI Spanish Reading Intervention Teacher/Coach 1000-1999: Certificated Personnel Salaries Supplemental \$71,239	TWBI Spanish Reading Intervention Teacher/Coach 1000-1999: Certificated Personnel Salaries Supplemental \$71,725
		3 4-5 Reading Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental - EIA \$253,715	3 4-5 Reading Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental - EIA \$327,619
		McGraw Hill WonderWorks Intervention Tier II Curriculum (Gr	McGraw Hill WonderWorks Intervention Tier II Curriculum (Gr

K-5) 4000-4999: Books And Supplies Title I \$67,000

K-5) 4000-4999: Books And Supplies Title I \$65,665

Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$111,788

Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$112,598

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement FLEX Literacy Intervention Program 6-8. Add a Reading Intervention Teacher 6-8. Continue English Credit Recovery Program 9-10 and Math Intervention Program 9-11.	Continued FLEX Literacy Intervention Program 6-8. Add a Reading Intervention Teacher 6-8. Continued English Credit Recovery Program 9-10 and Math Intervention Program 9-11.	Reading Intervention Teacher (6-8) 1000-1999: Certificated Personnel Salaries Supplemental \$73,258	Reading Intervention Teacher (6-8) 1000-1999: Certificated Personnel Salaries Supplemental \$73,258
Implement Dyslexic Reading Intervention Program K-12.	Implemented Dyslexic Reading Intervention Program K-12.	9-10 English Credit Recovery Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$73,257	9-10 English Credit Recovery Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$76,155
		FLEX Reading Intervention Program (Gr 6-12) 4000-4999: Books And Supplies Supplemental and Concentration \$57,855	FLEX Reading Intervention Program (Gr 6-12) 4000-4999: Books And Supplies Supplemental and Concentration \$57,855
		9-11 Math Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$92,394	9-11 Math Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$92,233
		McGraw Hill Number Worlds Math Intervention Tier II Curriculum (Gr K-8) 4000-4999: Books And Supplies Lottery \$47,000	McGraw Hill Number Worlds Math Intervention Tier II Curriculum (Gr K-8) 4000-4999: Books And Supplies Lottery \$8720
		Sonday Tier III Curriculum (Gr K-12) 4000-4999: Books And Supplies Lottery \$16,000	Sonday Tier III Curriculum (Gr K-12) 4000-4999: Books And Supplies Lottery \$23,919

Touch Math Tier III Curriculum (Gr 6-12) 4000-4999: Books And Supplies Lottery \$2,000

Touch Math Tier III Curriculum (Gr 6-12) 4000-4999: Books And Supplies Lottery \$6,677

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Utilize LTUSD local Formative Assessments K-8 & Illuminate generated Formative Assessments 9-12 to guide instruction. Conduct Interim Assessments in ELA and Math 3-12.</p>	<p>Utilized LTUSD local Formative Assessments K-8 & Illuminate generated Formative Assessments 9-12 to guide instruction. Conduct Interim Assessments using NWEA MAP in ELA and Math 3-8. Conducted pre-post assessments at grades 9-11 in ELA and Math.</p>	<p>Illuminate Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$19,454</p> <p>Measures of Academic Progress (MAP) Interim Assessment Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$32,000</p> <p>Data & Assessment Site Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$6,000</p>	<p>Illuminate Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$19,454</p> <p>Measures of Academic Progress (MAP) Interim Assessment Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$32,000</p> <p>Data & Assessment Site Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$6,000</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue Professional Learning Community collaboration meetings. Provide site based PD money at \$25 per student.</p> <p>Provide site based instructional supplies money.</p>	<p>Continued Professional Learning Community collaboration meetings. Provide site based PD money at \$25 per student.</p> <p>Provided site based instructional supplies money.</p>	<p>Collaboration and Professional Development (Site-Level) 5000-5999: Services And Other Operating Expenditures Supplemental \$100,000</p> <p>Professional Development (District-Level) 5000-5999: Services And Other Operating Expenditures Supplemental \$50,000</p>	<p>Collaboration and Professional Development (Site-Level) 5000-5999: Services And Other Operating Expenditures Supplemental \$100,000</p> <p>Professional Development (District-Level) 5000-5999: Services And Other Operating Expenditures Supplemental \$50,000</p>

		Instructional Supplies (Bijou) 4000-4999: Books And Supplies Supplemental \$15,263	Instructional Supplies (Bijou) 4000-4999: Books And Supplies Supplemental \$15,263
		Instructional Supplies (LTESMS) 4000-4999: Books And Supplies Supplemental \$9,882	Instructional Supplies (LTESMS) 4000-4999: Books And Supplies Supplemental \$9,882
		Instructional Supplies (Sierra House) 4000-4999: Books And Supplies Supplemental \$12,874	Instructional Supplies (Sierra House) 4000-4999: Books And Supplies Supplemental \$12,874
		Instructional Supplies (Tahoe Valley) 4000-4999: Books And Supplies Supplemental \$11,516	Instructional Supplies (Tahoe Valley) 4000-4999: Books And Supplies Supplemental \$11,516
		Instructional Supplies (STMS) 4000-4999: Books And Supplies Supplemental \$21,272	Instructional Supplies (STMS) 4000-4999: Books And Supplies Supplemental \$21,272
		Instructional Supplies (STHS) 4000-4999: Books And Supplies Supplemental 29,192	Instructional Supplies (STHS) 4000-4999: Books And Supplies Supplemental 29,192

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide 170 minutes of elementary teacher prep time, through the use of PE Specialists & Librarians, to plan &/or collaborate regarding CCSS instructional strategies, CAASPP, & RTI.	Continued to provide 170 minutes of elementary teacher prep time, through the use of PE Specialists & Librarians, to plan &/or collaborate regarding CCSS instructional strategies, CAASPP, & RTI.	1 Elementary PE Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$76,284	1 Elementary PE Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$79,858
		3 Elementary PE Teachers 1000-1999: Certificated Personnel Salaries Base \$328,617	3 Elementary PE Teachers 1000-1999: Certificated Personnel Salaries Base \$328,617
		Library Staff 2000-2999: Classified Personnel Salaries Base \$145,697	Library Staff 2000-2999: Classified Personnel Salaries Base \$145,697

Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Maintain 1 to 1 computing for all students. Provide ongoing professional development that will take our teachers and students from using technology to creating and learning through technology.</p>	<p>Maintained 1 to 1 computing for all students. Provided ongoing professional development to ensure our students are utilizing 21st century skills in and out of the classroom.</p>	<p>Annual Cost of Online Software 5000-5999: Services And Other Operating Expenditures Base/Prop 98/Supplemental/Supplemental - EIA/Title I/Title III \$115,000</p>	<p>Annual Cost of Online Software 5000-5999: Services And Other Operating Expenditures Base/Prop 98/Supplemental/Supplemental - EIA/Title I/Title III \$115,000</p>
		<p>Replacement Chromebooks for Grades K-12 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$20,000</p>	<p>Replacement Chromebooks for Grades K-12 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$160,465</p>
		<p>BrightBytes Software 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$7,972</p>	<p>BrightBytes Software 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$7,972</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to support College & Career Readiness through AP & A-G classes, Career Technical Education (CTE) pathways, Dual-Enrollment program, and AVID.</p>	<p>Continued to support College & Career Readiness through AP & A-G classes, Career Technical Education (CTE) pathways, Dual-Enrollment program, and AVID.</p>	<p>CTE Teachers 1000-1999: Certificated Personnel Salaries Unrestricted CTE \$570,613</p>	<p>CTE Teachers 1000-1999: Certificated Personnel Salaries Unrestricted CTE \$570,613</p>
<p>Expand CTE program by extending Hospitality, Tourism, Recreation, & Retail (HTRR) pathway from Mt. Tallac to South Tahoe HS and enhance Theatre Production program by connecting it to a CTE pathway.</p>	<p>Expanded CTE program by extending Hospitality, Tourism, Recreation, & Retail (HTRR) pathway from Mt. Tallac to South Tahoe HS and enhance Theatre Production program by connecting it to a CTE pathway.</p>	<p>CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries CTE Grant \$21,252</p>	<p>CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries CTE Grant \$21,252</p>
<p>Continue to expand Dual Enrollment program, extending Get Focused Stay Focused program through 11th grade and create Dual Enrollment opportunities in core content courses.</p>	<p>Continued to expand Dual Enrollment program, extending Get Focused Stay Focused program through 11th grade and create Dual Enrollment opportunities in core content courses.</p>	<p>CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries ADVANCE Home \$21,252</p>	<p>CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries ADVANCE Home \$21,252</p>
		<p>CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$85,581</p>	<p>CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$91,612</p>

Continue AVID National Demonstration programs at South Tahoe MS & South Tahoe HS. Implement District AVID Elementary program.	Continued AVID National Demonstration programs at South Tahoe MS & South Tahoe HS. Implemented District AVID Elementary program.	CTE Teachers 1000-1999: Certificated Personnel Salaries CTE Grant \$133,622	CTE Teachers 1000-1999: Certificated Personnel Salaries CTE Grant \$133,622
		CTE Data Assistant 2000-2999: Classified Personnel Salaries ADVANCE Home \$15,501	CTE Data Assistant 2000-2999: Classified Personnel Salaries ADVANCE Home \$15,501
		Hospitality, Tourism, Recreation, & Retail CTE Teacher 1000-1999: Certificated Personnel Salaries ADVANCE Home \$31,187	Hospitality, Tourism, Recreation, & Retail CTE Teacher 1000-1999: Certificated Personnel Salaries ADVANCE Home \$31,187
		CTE Elementary Education Pathway Teacher (.5 FTE) 1000-1999: Certificated Personnel Salaries CTE Grant \$50,731	CTE Elementary Education Pathway Teacher (.5 FTE) 1000-1999: Certificated Personnel Salaries CTE Grant \$0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Districtwide Early Childhood Learning Center for Transitional Kindergarten (TK) students.	Continued Districtwide Early Childhood Learning Center for Transitional Kindergarten (TK) students.	4 TK Teachers 1000-1999: Certificated Personnel Salaries Base \$371,605	4 TK Teachers 1000-1999: Certificated Personnel Salaries Base \$371,605
		Aides 2000-2999: Classified Personnel Salaries Supplemental \$32,766	Aides 2000-2999: Classified Personnel Salaries Supplemental \$32,766
		Transportation 5000-5999: Services And Other Operating Expenditures Supplemental \$7,000	Transportation 5000-5999: Services And Other Operating Expenditures Supplemental \$7,000

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Maintain class size reduction TK-3 in order to provide small group instruction & monitor individual academic performance.

Maintained class size reduction TK-3 in order to provide small group instruction & monitor individual academic performance.

CSR 1000-1999: Certificated Personnel Salaries Base \$1,455,742
 CSR 1000-1999: Certificated Personnel Salaries Supplemental \$672,934

CSR 1000-1999: Certificated Personnel Salaries Base \$1,455,742
 CSR 1000-1999: Certificated Personnel Salaries Supplemental \$671,753

Action 10

Planned Actions/Services
 Science Outreach Coordinator will provide Project Based Learning in Science as well as Place Based Learning field trips TK-12.

Actual Actions/Services
 Science Outreach Coordinator will provide Project Based Learning in Science as well as Place Based Learning field trips TK-12.

Budgeted Expenditures
 Science Outreach Coordinator TOSA (.5 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$50,731
 Program Support 4000-4999: Books And Supplies Base \$20,000

Estimated Actual Expenditures
 Science Outreach Coordinator TOSA 1000-1999: Certificated Personnel Salaries Supplemental \$107,208
 Program Support 4000-4999: Books And Supplies Base \$20,000

Action 11

Planned Actions/Services
 Continue the Intervention Counseling & Wraparound Program at STMS & STHS. Continue contracted wraparound services with Family Resource Center, Live Violence Free, & Tahoe Turning Point. Continue School Nurse Services Districtwide.
 Implement Youth Parenting Program & Employee Infant Care.

Actual Actions/Services
 Continued the Intervention Counseling & Wraparound Program at STMS & STHS. Continued contracted wraparound services with Family Resource Center, Live Violence Free, & Tahoe Turning Point. Continued School Nurse Services Districtwide.
 Implemented Youth Parenting Program & Employee Infant Care.

Budgeted Expenditures
 Student Advocate Program 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$98,500
 Intervention Counselor (6-8) 1000-1999: Certificated Personnel Salaries Supplemental \$113,660
 YPP & Employee Infant Care Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$70,000

Estimated Actual Expenditures
 Student Advocate Program 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$94,945
 Intervention Counselor (6-8) 1000-1999: Certificated Personnel Salaries Supplemental \$114,486
 YPP & Employee Infant Care Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$70,000

		School Nurse for Grades K-5 (1 FTE) 1000-1999: Certificated Personnel Salaries Base \$65,436	School Nurse for Grades K-5 (1 FTE) 1000-1999: Certificated Personnel Salaries Base \$65,436
		School Nurse for Grades 6-8 (.5 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$42,450	School Nurse for Grades 6-8 (.5 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$42,939
		School Nurse for Grades 6-8 (.5 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$41,664	School Nurse for Grades 6-8 (.5 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$42,939
		School Nurse for Grades 9-12 (.6 FTE) 1000-1999: Certificated Personnel Salaries Concentration \$38,182	School Nurse for Grades 9-12 (.6 FTE) 1000-1999: Certificated Personnel Salaries Concentration \$46,373
		School Nurse for Grades 9-12 (.4 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$30,588	School Nurse for Grades 9-12 (.4 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$30,588
		2 School Nurses for Grades K-5 (.5 FTE each) 1000-1999: Certificated Personnel Salaries Supplemental \$67,730	2 School Nurses for Grades K-5 (.5 FTE each) 1000-1999: Certificated Personnel Salaries Supplemental \$69,592
		2 School Nurses for Grades K-5 (.5 FTE each) 1000-1999: Certificated Personnel Salaries Base \$66,172	2 School Nurses for Grades K-5 (.5 FTE each) 1000-1999: Certificated Personnel Salaries Base \$66,172

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with Para Educators to accelerate the progress of students who are not yet at grade level.	Continued with Para Educators to accelerate the progress of students who are not yet at grade level.	Instructional Aides 2000-2999: Classified Personnel Salaries Base \$213,973	Instructional Aides 2000-2999: Classified Personnel Salaries Base \$213,973

Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental - EIA \$156,172

Instructional Aides 2000-2999: Classified Personnel Salaries Title I \$131,809

Instructional Aides 2000-2999: Classified Personnel Salaries Title III \$24,295

Instructional Aide for Science Lab 2000-2999: Classified Personnel Salaries Concentration \$8,344

Instructional Aide for Tahoe Valley 2000-2999: Classified Personnel Salaries Concentration \$24,108

Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental - EIA \$156,172

Instructional Aides 2000-2999: Classified Personnel Salaries Title I \$131,809

Instructional Aides 2000-2999: Classified Personnel Salaries Title III \$24,295

Instructional Aide for Science Lab 2000-2999: Classified Personnel Salaries Concentration \$8,412

Instructional Aide for Tahoe Valley 2000-2999: Classified Personnel Salaries Concentration \$24,313

Action 13

**Planned
Actions/Services**

Continue Attendance Incentive Program, School Attendance Review Board, & Transportation for all students to ensure higher attendance rates & avoid chronic absenteeism.

**Actual
Actions/Services**

Continued Attendance Incentive Program, School Attendance Review Board, & Transportation for all students to ensure higher attendance rates & avoid chronic absenteeism.

**Budgeted
Expenditures**

4 out of 7 schools received incentive reward for meeting 16/17 attendance goal 4000-4999: Books And Supplies Base \$54,304

**Estimated Actual
Expenditures**

4 out of 7 schools received incentive reward for meeting 16/17 attendance goal 4000-4999: Books And Supplies Base \$54,304

Action 14

**Planned
Actions/Services**

Adopt and implement CCSS curricula, TK-12. Continue to provide professional development to further integrate & implement adopted CCSS ELA, ELD, and Math curricula into the classroom.

**Actual
Actions/Services**

Adopted and implement CCSS curricula, TK-12. Continued to provide professional development to further integrate & implement adopted CCSS ELA, ELD, and Math curricula into the classroom.

**Budgeted
Expenditures**

CCSS Social Studies K-5 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$150,000

**Estimated Actual
Expenditures**

CCSS Social Studies K-5 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$0

<p>Evaluate and adopt CCSS Social Studies curriculum for grades K-5.</p> <p>Expand Glencoe Integrated Math with ALEKS program through 10th grade. Continue to provide ongoing support to integrate and implement Integrated Math program into the classroom.</p> <p>Adopt Spanish as a Foreign Language and CCSS Spanish Language Arts curricula for grades 7-12.</p> <p>Pilot NGSS Integrated Science for grades 9-10.</p> <p>Continue to develop the Collaborative Professional Development Model with the goal to increase communication and collaboration across school sites so teachers are given equal access to all professional development opportunities.</p>	<p>Evaluated Social Studies curriculum for grades K-5.</p> <p>Expanded Glencoe Integrated Math with ALEKS program through 10th grade. Continue to provide ongoing support to integrate and implement Integrated Math program into the classroom.</p> <p>Adopted Spanish as a Foreign Language and CCSS Spanish Language Arts curricula for grades 7-12.</p> <p>Piloted NGSS Integrated Science for grades 9-10.</p>	<p>NGSS Integrated Science (Gr 9-10) 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$50,000</p> <p>Glencoe Integrated Math 2 (Gr 10) 4000-4999: Books And Supplies Supplemental and Concentration \$41,000</p> <p>McGraw Hill ALEKS (Gr 4-10) 5000-5999: Services And Other Operating Expenditures Supplemental \$42,000</p> <p>McGraw Hill My Math Workbooks (Gr K-5) 4000-4999: Books And Supplies Supplemental and Concentration \$20,000</p> <p>CCSS Spanish Language Arts Curriculum (Gr 7-12) 4000-4999: Books And Supplies Supplemental and Concentration \$31,000</p> <p>Spanish as a Foreign Language Curriculum (Gr 7-12) 4000-4999: Books And Supplies Lottery \$50,000</p>	<p>NGSS Integrated Science (Gr 9-10) 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$50,000</p> <p>Glencoe Integrated Math 2 (Gr 10) 4000-4999: Books And Supplies Supplemental and Concentration \$41,000</p> <p>McGraw Hill ALEKS (Gr 4-10) 5000-5999: Services And Other Operating Expenditures Supplemental \$38,000</p> <p>McGraw Hill My Math Workbooks (Gr K-5) 4000-4999: Books And Supplies Supplemental and Concentration \$20,000</p> <p>CCSS Spanish Language Arts Curriculum (Gr 7-12) 4000-4999: Books And Supplies Supplemental and Concentration \$31,000</p> <p>Spanish as a Foreign Language Curriculum (Gr 7-12) 4000-4999: Books And Supplies Lottery \$50,000</p>
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Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue implementation of Districtwide ELD program. Continue ELD professional development specifically focusing on LTEL needs & ELD standards.</p>	<p>Continued implementation of Districtwide ELD program. Continued ELD professional development specifically focusing on LTEL needs & ELD standards.</p>	<p>AVID/EL/TWBI Programs Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$85,252</p>	<p>AVID/EL/TWBI Programs Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$85,875</p>
<p>Continue to expand TWBI program K-10. Continue with annual</p>	<p>Continued to expand TWBI program K-10. Continued with</p>	<p>AVID/EL/TWBI Programs Coordinator 1000-1999:</p>	<p>AVID/EL/TWBI Programs Coordinator 1000-1999:</p>

<p>recognition of reclassification & TWBI students through English Language Proficiency and Pathway to Biliteracy Awards.</p> <p>Add TWBI World History class at South Tahoe High School.</p>	<p>annual recognition of reclassification & TWBI students through English Language Proficiency and Pathway to Biliteracy Awards.</p> <p>Added TWBI World History class at South Tahoe High School.</p>	<p>Certificated Personnel Salaries Title I and Title III \$78,565</p>	<p>Certificated Personnel Salaries Title I and Title III \$78,565</p>
		<p>TWBI "Spanish for Native Speakers" Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries Concentration \$94,413</p>	<p>TWBI "Spanish for Native Speakers" Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries Concentration \$95,084</p>
		<p>Bilingual Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$22,859</p>	<p>Bilingual Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$24,419</p>
		<p>Reading Intervention and EL Coach TOSA 1000-1999: Certificated Personnel Salaries Title I \$108,638</p>	<p>Reading Intervention and EL Coach TOSA 1000-1999: Certificated Personnel Salaries Title I \$0</p>
		<p>ELD Instructional Materials 4000-4999: Books And Supplies Supplemental \$15,000</p>	<p>ELD Instructional Materials 4000-4999: Books And Supplies Supplemental \$15,000</p>
		<p>TWBI "ELD & Social Studies" Teacher 1000-1999: Certificated Personnel Salaries Concentration \$77,289</p>	<p>TWBI "ELD & Social Studies" Teacher 1000-1999: Certificated Personnel Salaries Concentration \$77,823</p>
		<p>TWBI World History Curriculum 4000-4999: Books And Supplies Lottery \$1,250</p>	<p>TWBI World History Curriculum 4000-4999: Books And Supplies Lottery \$1,250</p>

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and Services for this goal were generally implemented as planned. In addition, a Math Intervention teacher was hired mid-year for South Tahoe Middle School to help support teachers through co-teaching and working with students who were struggling in grade level courses.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions and services implemented have led to an increase in academic performance for all students. However more importantly, it has laid the critical foundation needed so now the individual learning needs of each student can be addressed, providing equal access and opportunity to a quality education that prepares them for college and career. While we would like to see continued growth at a faster rate, the District has developed a comprehensive TK-12 educational program it will continue to build upon to further increase the academic performance for all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased or decreased expenditures over original estimates. The funding of the Science Coordinator TOSA was to be multi-funded (supplemental and CTE grant) but due to a credentially issue, that shifted to be funded solely out of supplemental funds. After meeting with the K-5 Social Studies/History and reviewing standards as well as state-adopted curriculum it was decided to postpone adoption until the 2018-19 school year after a year long pilot process. . The Reading Intervention Teacher/EL Coach position was eliminated due to employees transferring to alternate positions and the hiring of a full time reading intervention teacher.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

In order to produce reliable student performance data 3-8, not only for District evaluation purposes, but more importantly for student growth and driving teacher instruction, Measures of Academic Progress (MAP) Assessment Program was purchased and implemented in 2017/2018. Interim Assessments from MAP will be administered three times a year during the following assessment windows: Initial, Trimester 1, and Trimester 2. The CAASPP Smarter Balanced tests will be used as the summative assessment for these students.

Additional staff will be hired to provide extra support for struggling students. All sites will have an after-school academy with targeted groups focused on ELA and Math standards. To improve math instruction, each elementary site will have a math teacher leader/coach to support classroom teachers in teaching strategies. An assistant principal will be hired and have a split position at Bijou Community School and Tahoe Valley Elementary to encourage higher school attendance through Social Emotional Learning Strategies. South Tahoe Middle School (STMS) will further develop their after-school academy to target more students and other content areas. STMS will also develop a Summer Academic Academy to begin after the 2018-19 school year. South Tahoe High School (STHS) will restructure their tutorial/learning lab in order to allow students to receive more targeted instruction on an on-demand, as-needed basis by credentialed teachers. All school sites will also have a full-time school nurse to support school-site staff with students with on-going attendance issues.

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

2. Enhance Communication and Collaboration with Stakeholders

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

3. Parental Involvement: Meetings Held, and Participation Rate of Parental Involvement Programs

4. Standard Achievement: English Learners Making Progress Toward English Language Proficiency, English Language Learner Reclassification Rate, A-G High School Graduation Rates, AP Enrollment and Test Success Rate, Percent of Students that are College and Career Ready, and SAT/ACT Test Success Rates

6. School Climate: Suspension Rate, Number of Expulsions, and Stakeholder "State Engagement Priorities" Survey

17-18

Increase Engagement of Parents, Students, and Other Stakeholders to participate in to the District's Mission of "Providing Learning Opportunities for Every Child to Achieve Success"

Each school maintained 2017/18 annual update stakeholder engagement logs. The Stakeholder Engagement total meetings Districtwide were 412.

Expected

Actual

Baseline

Engage Parents, Students, and Other Stakeholders to participate in to the District's Mission of "Providing Learning Opportunities for Every Child to Achieve Success"

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Cafecitos in order to encourage parents of EL students to participate & stay involved in school activities & parent education.	Continue Cafecitos in order to encourage parents of EL students to participate & stay involved in school activities & parent education.	MOU with Family Resource Center 5800: Professional/Consulting Services And Operating Expenditures Title I \$10,000	MOU with Family Resource Center 5800: Professional/Consulting Services And Operating Expenditures Title I \$10,000
		Bilingual EL Secretary 2000-2999: Classified Personnel Salaries Supplemental \$23,747	Bilingual EL Secretary 2000-2999: Classified Personnel Salaries Supplemental \$6,313
		Bilingual Community Liaison 2000-2999: Classified Personnel Salaries Supplemental \$27,695	Bilingual Community Liaison 2000-2999: Classified Personnel Salaries Supplemental \$27,921

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to improve communication with stakeholders through conducting an annual staff, parent & student survey. Each year, the Stakeholder Survey will focus on the State Engagement Priorities (School Climate, Student	The Eight State Priorities are the building blocks of the LCAP. As such, each year, the District plans to focus its Stakeholder Survey on 1 of the 3 Engagement Priorities: School Climate, Student Engagement, or Parental	Subscription to Survey Monkey 5000-5999: Services And Other Operating Expenditures Supplemental \$780	Subscription to Survey Monkey 5000-5999: Services And Other Operating Expenditures Supplemental \$840

Engagement, and/or Parent Involvement).

Involvement. This year's survey focused on Student Engagement

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue with the Parent Education Program, which provides a support system for parents & encourages parental involvement in their child's education from TK through 12th grade. The program gives parents a better understanding of their child's educational needs at home including both academic & social-emotional needs.</p>	<p>The funding for the HOME Program through ADVANCE was eliminated and we were unable to continue the program without the necessary funding in place.</p>	<p>Community Liaison 2000-2999: Classified Personnel Salaries ADVANCE Home \$30,074</p>	<p>Community Liaison 2000-2999: Classified Personnel Salaries ADVANCE Home \$30074</p>
		<p>Workshop Supplies 4000-4999: Books And Supplies ADVANCE Home \$5,000</p>	<p>Workshop Supplies 4000-4999: Books And Supplies ADVANCE Home \$0</p>
		<p>Community Vendors 5000-5999: Services And Other Operating Expenditures ADVANCE Home \$15,000</p>	<p>Community Vendors 5000-5999: Services And Other Operating Expenditures ADVANCE Home \$0</p>
		<p>Teachers 1000-1999: Certificated Personnel Salaries ADVANCE Home \$5,000</p>	<p>Teachers 1000-1999: Certificated Personnel Salaries ADVANCE Home \$0</p>
		<p>Aides 2000-2999: Classified Personnel Salaries ADVANCE Home \$1,000</p>	<p>Aides 2000-2999: Classified Personnel Salaries ADVANCE Home \$0</p>
		<p>Site Based Parent Centers 5000-5999: Services And Other Operating Expenditures ADVANCE Home \$30,000</p>	<p>Site Based Parent Centers 5000-5999: Services And Other Operating Expenditures ADVANCE Home \$0</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue School Safety Program 9-12 with School Resource Officer & other local agencies.</p>	<p>School Resource Officer and three Security Employees continue to ensure student safety and help to provide a secure and safe school environment. Additionally, the</p>	<p>School Resource Officer 2000-2999: Classified Personnel Salaries Base \$66,000</p>	<p>School Resource Officer 2000-2999: Classified Personnel Salaries Base \$66,000</p>

District added 200 cameras district-wide to monitor perimeters and corridors of campuses, bringing the total number of cameras up to 292.

3 Security Employees 2000-2999: Classified Personnel Salaries Base \$125,311

3 Security Employees 2000-2999: Classified Personnel Salaries Base \$125,311

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to increase parent participation through Parent Conferences TK-5 & the use of Aeries to monitor student academic performance and homework 6-12.	Parent Conferences TK-5 were held for all students in the fall and for at risk students again in the spring. Parents 6-12 are guided towards using Aeries to follow their student's attendance, grades, assignments, and tests.	No Cost Associated \$0	No Cost Associated \$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue communication with South Tahoe Educator's Association & California School Employees Association.	Communication with both employee groups were continued as planned and reflect site based discussions.	CCSS Advisory Committee Meetings 1000-1999: Certificated Personnel Salaries Supplemental \$2,000	CCSS Advisory Committee Meetings 1000-1999: Certificated Personnel Salaries Supplemental \$2,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and Services for this goal were generally implemented as planned.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The District continues to prioritize the communication and collaboration with its stakeholders throughout the year. Overall, the District maintained its total number of stakeholder meetings held this year and focused heavily on the Student Graduate Profile at the

secondary level. Additionally, the annual LCAP survey was changed to focus on Student Engagement and included staff, parents, and students. The total number of parent/guardian responses was 968.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to freezing of positions as well as elimination of funds from outside entities which limited the opportunity to provide adequate parent workshops and outreach services. The EL Secretary position was frozen after the employee transferred to another position within the district.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Due to the elimination of funding for the Parent-Home program, the program has been discontinued. Parent involvement is being pushed harder at the site level in order to encourage more interactions among staff and parents.

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

3. Continue Maintenance, Technology, and Operations to Improve and Support the Instructional Program

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

1. Basic Services: Quarterly Reports on Williams Uniform Complaints

17-18

Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests by 5%

Baseline

Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests

Maintenance, Operations, and Technology works tirelessly to improve and support the instructional program. The basic needs of the Williams Act are consistently met at 100% and our facilities reported in good repair increased another 1% this year to 97%. Additionally, repair requests were reduced by 10% surpassing our goal by 5%.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Continue to conduct Site Facility & Technology Reviews to ensure the District is meeting basic service needs & the Williams Act.

Continue to conduct Site Facility & Technology Reviews to ensure the District is meeting basic service needs & the Williams Act.

SchoolDude Maintenance Management System 5000-5999: Services And Other Operating Expenditures Base \$5,800

SchoolDude Maintenance Management System 5000-5999: Services And Other Operating Expenditures Base \$5,843

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continually review and identify maintenance projects from the 7 Year Facility Plan.	<p>Bijou Community School: Completion of intrusion alarm upgrades, installed gates at Family Resource Center and Multi-purpose room, improved restrooms, and installed storm door on the kitchen.</p> <p>Lake Tahoe Environmental Science Magnet School: Installed shed and dedicated snow blower placed on the roof.</p> <p>Sierra House Elementary: Completed boiler fire control upgrade, replaced Multi-purpose room curtain, and installed nature walk fence.</p> <p>South Tahoe High School: Serviced the partition in the student union, completed repairs on Blue and Gold gym roofs, added a sidewalk lift at CAT building, and installed a roll-up door on CS-1.</p> <p>South Tahoe Middle School: Repaired/replaced stairs on the Library/Science wing entrance, installed flooring in three rooms, and completed BMP repairs.</p>	Maintenance Projects 6000-6999: Capital Outlay Base \$200,000	Maintenance Projects 6000-6999: Capital Outlay Prop 98 One Time Discretionary Funds \$267,280

Mt Tallac: Completed kitchen upgrades

Tahoe Valley: Expanded turf area and upgraded retaining wall.

Education Center: Regraded landscape to prevent flooding.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and Services for this goal were generally implemented as planned.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Maintenance, Operations, and Technology works tirelessly to improve and support the instructional program. The basic needs of the Williams Act are consistently met at 100% and our facilities reported in good repair increased another 1% this year to 97%. Additionally, repair requests were reduced by 10% surpassing our goal by 5%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to preparing AI Tahoe School Site for additional usage, the maintenance projects spending exceeded the budgeted expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Will continue Goals/Actions/Expenditures as planned.

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

4. All Foster Youth will have access to a Quality Education that Ensures College and Career Readiness in the 21st Century

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

4. Standard Achievement: English Learners Making Progress Toward English Language Proficiency, English Language Learner Reclassification Rate, A-G High School Graduation Rate, AP Enrollment and Test Success Rate, Percent of Students that are College and Career Ready, and SAT/ACT Test Success Rates

5. Student Engagement: Attendance Rate, Dropout Rate for Middle School and High School, and High School Cohort Graduation Rate, and Stakeholder "State Engagement Priorities" Survey

7. Course Access: AP and CTE Course Access and Enrollment Rates

8. Other Student Outcomes: Growth in ELA and Math on MAP Assessments

Actual

Foster/Homeless Student Advocate worked with Foster Youth students, caregivers, administrators and staff to provide the best placement for students. The Advocate also worked in collaboration with other outside organizations to provide support for Foster Youth students as well as monitoring their academic progress throughout the school year.

Expected

Actual

17-18

Foster Youth will be Placed into Appropriate Classrooms and Provided the Necessary Support to Achieve

Baseline

Foster Youth will be Placed into Appropriate Classrooms and Provided the Necessary Support to Achieve

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with ongoing administrator, teacher, and support staff training to increase awareness of the unique needs of Foster Youth students.	Continue with ongoing administrator, teacher, and support staff training to increase awareness of the unique needs of Foster Youth students.	Foster/Homeless Student Advocate 2000-2999: Classified Personnel Salaries Supplemental \$55,221	Foster/Homeless Student Advocate 2000-2999: Classified Personnel Salaries Supplemental \$55,606

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to ensure school concerns are represented to the courts regarding Foster Youth students.	Continue to ensure school concerns are represented to the courts regarding Foster Youth students.	No Cost Associated \$0	No Cost Associated \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to make appropriate class placements and changes for Foster Youth students.	Continue to make appropriate class placements and changes for Foster Youth students.	No Cost Associated \$0	No Cost Associated \$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide direct services including training for caregivers on creating effective homework routines, interfacing with schools to increase accountability, and basic problem solving.	Provide direct services including training for caregivers on creating effective homework routines, interfacing with schools to increase accountability, and basic problem solving.	No Cost Associated \$0	No Cost Associated \$0

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and Services for this goal were generally implemented as planned.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Foster/Homeless Student Advocate is working diligently to develop a program of support for Foster Youth students, caregivers, teachers, and administrators. Data for Foster Youth students are starting to be tracked at the State level which will provide baseline data. This data will allow for similar evaluation of Foster Youth student performance as is currently done for all students. Locally, systems have been established to report and evaluate local data by subgroup, now including Foster Youth students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences in estimated actual and budgeted expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Will continue Goals/Actions/Expenditures as planned.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Cafecitos and English Learner Parent Advisory Committees

District English Language Advisory Committee (DELAC - Parent Advisory)

PTA (Parent Advisory Committees), Parent Trainings, and Family Events

PTA Presidents Roundtable

CCSS Advisory Committee

Teacher Collaboration, School Safety & Staff Meetings, Grade Level Data Meetings

PBIS Meetings, Teacher & Support Staff Trainings

School Site Councils

South Tahoe Teachers' and California School Employees Associations

Leadership and ASB groups at STMS and STHS

After School Enrichment Clubs - Academic Adventures PLUS and Club 202

Community Advisory Liaison - Family Resource Center

Support Providers for Wraparound Services Program - Live Violence Free, Tahoe Turning Point, and Family Resource Center

Foster Youth Input from the El Dorado County Office of Education Services Liaison Staff Member (Community Advisory Group)

Board of Education Public Study Sessions and Public Hearings

Elementary Site Principals met with Cafecitos and English Learners Advisory Committees. The total number of Elementary meetings was 105.

Secondary Site Principals met with Cafecitos and English Learners Advisory Committees. The total number of middle and high school meetings was 17.

Elementary Site Principals met with Parent Advisory Committees and held Parent Trainings and Family Events. The total of Elementary meetings was 14.

Secondary Site Principals met with Parent Advisory Committees and held Parent Trainings and Activities for parents. The total number of middle and high school meetings was 8.

Elementary Site Principals held teacher collaboration meetings in addition to School Safety and Staff meetings. The total number of Elementary meetings was 88.

Secondary Site Principals held teacher collaboration meetings in addition to School Safety and Staff meetings, The total number of middle and high school meetings was 42.

Elementary Site Principals met with School Site Councils and held Support Staff Trainings, PBIS Behavior Intervention, and other LCAP collaboration meetings. The total number of Elementary meetings was 50.

Secondary Site Principals met with School Site Councils and held Support Staff Trainings and other LCAP collaboration meetings. The total number of middle and high school meetings was 18.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Received comments and suggestions from the Parents and Community as they reviewed the LCAP Annual Update for Year 3 - 2016/17. Suggestions from the parent stakeholders and CCSS Advisory Committee were included prior to the Review by Board of Education.

Administration, Teachers, Parents, DELAC, reviewed LCAP Goals and Progress Indicators and Site Recommendations for refining targeted programs for the following subgroups: EL, LI, and FY.

Increase awareness of the needs of Foster Youth, including the need for early enrollment and staff training to identify and address learning needs. Continued SARB to decrease the time it takes to identify students and improve attendance and academic performance. Implemented Saturday School.

Board of Education received for information the following: LCFF Funding, LCFF Accountability, LCAP Attendance Incentive Results, LCAP (Budget, Plan and Inform the Public).

The Board of Education approved the following: contracts with Tahoe Turning Point, Live Violence Free, and Family Resource Center for Student Advocate Program.

The Board of Education received for information an update on the LTUSD Seven Year Facility Improvement Project Plan.

The Board of Education reviewed and discussed data from the CAASPP ELA/Math Summative Assessments.

Stakeholder feedback, concerns, suggestions were collected and included in the LCAP which was presented to the Board of Education. The Superintendent conducted the District LCAP development process per Ed Code.

The Superintendent received input from CCSS Advisory Committee stakeholders regarding goals and Districtwide Actions and Services in terms of refining programs for EL, LI, and FY students.

Prior to the first Public Hearing the District notified the public of the opportunity to submit written comments on the specific actions and services.

STMS Leadership and STHS ASB meet regularly to discuss ways in which to improve the school academically and socially: Daily for STMS and every other day for STHS.

Share support for EL students which represent 26% of the 42% Hispanic students in the District. Informed on all performances, goals and actions of the LCAP. Family Resource Center helped to facilitate so parents feel safe asking questions and voicing concerns who are often apprehensive.

The Cafecitos group and EL Advisory Committee provides a space for parents that are Limited English to develop and understand the educational system and what support they will receive in middle and high school. Many parents have the desire to get involved but lack the language skills.

PTA/Parent Advisory generally meets to share with families the progress of the LCAP and school theme/magnet goals. Future events and support for students, teachers and parents are the object of the meetings. The PTA supports the implementation of CCSS within the classroom by supplying the teachers with grade level funds as the teachers transition to the CCSS instructional materials.

PTA Parent Advisory Committees has already helped in dissemination of information as well as gathering feedback that was brought to the administration and/or School Site Council. The future focus will be recruitment of parent involvement.

Collaboration are held with each grade level to review the progress of high need students, discuss intervention academic progress by the Read 180 and Primary Reading Intervention teachers. Teachers participate in the development of the Single Site School Plan and School Safety Plan which reflect the LCAP Goals, Actions, Services and Expenditures.

Collaboration meetings addressed the following topics; Stull Bill Objective, SPA Testing, Professional Development, academic pacing, utilizing aides, math pilot, behavior management. Department meetings focus was on CCSS, students with academic and counseling needs. CCSS lessons were developed. Students were assigned to Academic Recovery as support to improve grades and homework completion.

All stakeholders were involved in the goal setting process to approve the LCAP Plan including providing input, money analysis, actions and services. Support training to improve instructional strategies was provided to aides and parent volunteers including the Enrichment After School Programs. Professional Development requests were a site based decision. Student Data Meetings reviewing academic growth for each grade level. Vertical team meetings allowed for instructional articulation to reinforce CCSS.

The School Site Council has been instrumental in reviewing and refining the SPSA while also providing oversight and accountability. The LCAP Plan was reviewed and recommendations for actions, services and personnel were submitted to the CCSS Advisory Committee and to the Board of Education.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

1. Increase Academic Performance For All Students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Reviewed the current 5 State Indicators from the California School Dashboard.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall: Scores from CAASPP Smarter Balanced Summative Assessments in English Language Arts and Mathematics	Increase the Academic Performance of All Students as measured by the Annual CAASPP Smarter Balanced Summative	The Academic Performance of All Students will Increase by 5% as measured by the Annual CAASPP Smarter Balanced	The Academic Performance of All Students will Increase by 5% as measured by the Annual CAASPP Smarter Balanced	The Academic Performance of All Students will Increase by 5% as measured by the Annual CAASPP Smarter Balanced

- 1. Basic Services: Quarterly Reports on Williams Uniform Complaints
- 2. Implementation of State Standards: Curriculum Adoptions, and Professional Development Hours
- 4. Standard Achievement: English Learners Making Progress Toward English Language Proficiency, English Language Learner Reclassification Rate, A-G High School Graduation Rate, AP Enrollment and Test Success Rate, Percent of Students that are College and Career Ready, and SAT/ACT Test Success Rates
- 5. Student Engagement: Attendance Rate, Dropout Rate for Middle School and High School, and High School Cohort Graduation Rates, and Stakeholder "State

Assessments in ELA and Math

Please refer to table on Page 5 for easier readability.

State Priority	Annual Measurable Outcomes	2015/2016
1-6	All 'met/exceeded standard' ELA	45%
	LI 'met/exceeded standard' ELA	30%
	EL 'met/exceeded standard' ELA	12%
	All 'met/exceeded standard' Math	34%
	LI 'met/exceeded standard' Math	18%
	EL 'met/exceeded standard' Math	8%
1. Basic Services	Teachers assigned & credentialed*	100%
	Standards-based materials*	100%
	Facilities that are in good repair*	91%
4. COC	1:1 chromebooks & netbooks*	100%
	Implemented CCSS Math TK-9, ELA TK-12, & ELD K-10 curricula*	10
4. Standard Achievement	Making progress to EL proficiency	79%
	EL reclassification rate	10%
	Graduates completing UC/CSU	34%
	AVID Seniors completing UC/CSU	31%
	Pass AP Exam w/ score of 3 or more	51%
	Deemed 'prepared for college' ELA	41%
	Deemed 'prepared for college' Math	23%
	Scored above 1500 on SAT test	53%
	Scored above 21 on ACT test	66%
	Attending 171-180 school days	59%
5. Student Engagement	Missing 18 or more school days	12%
	Middle school dropout rate	0%
	High school dropout rate	3.2%
	All 4-year cohort HS graduation rate	96%
	LI 4-year cohort HS graduation rate	94%
	EL 4-year cohort HS graduation rate	94%
	Annual Stakeholder Survey	n/a
6. Safe	Suspension rate	Pending
	Number of students expelled	Pending
	Relational trust in the schools*	Present
7. Course Access	Students taking AP classes	239
	Students taking CTE classes	868
8. Other Student Outcomes	SIPPS 1 year program growth*	55%
	Early Reading avg running record*	5
	WonderWorks avg running record*	n/a
	FLEX Program avg Lexile gained*	185
	FLEX Intervention Program exit rate	n/a
	Students recovering English credits*	77%
	Math Intervention Program exit rate	n/a
	Average growth in ELA on MAP	n/a
Average growth in Math on MAP	n/a	

*2018/2017 Data Reported

Summative Assessments in ELA and Math

CAASPP ELA
 In the previous year, 45% of All students 'met or exceeded standard' in ELA and they increased to 47% in the current year. Goal Not Met.
 In the previous year, 30% of Low Income students 'met or exceeded standard' in ELA and they increased to 32% in the current year. Goal Not Met.
 In the previous year, 12% of English Learner students 'met or exceeded standard' in ELA and they maintained the current year. Goal Not Met.
 CAASPP Math
 In the previous year, 34% of All students 'met or exceeded standard' in Math and they increased to 35% in the current year. Goal Not Met.
 In the previous year, 18% of Low Income students 'met or exceeded standard' in Math and they increased

Summative Assessments in ELA and Math

Summative Assessments in ELA and Math

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Engagement Priorities" Survey</p> <p>6. School Climate: Suspension Rate, Number of Expulsions, and Stakeholder "State Engagement Priorities" Survey</p> <p>7. Course Access: AP and CTE Course Access and Enrollment Rates</p> <p>8. Other Student Outcomes: SIPPS Reading Intervention, Early Reading Intervention, WonderWorks Reading Intervention, FLEX Literacy Intervention Levels Gained and Exit Rates, English Credit Recovery Program, Math Intervention Program Exit Rates, Growth in ELA and Math on MAP Assessments</p>		<p>to 21% in the current year. Goal Not Met. In the previous year, 8% of English Learner students 'met or exceeded standard' in Math and they increased to 10% in the current year. Goal Not Met.</p>		

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Maintain SIPPS Program K-2. Continue SIPPS Intervention Program 3-5 and Early Reading Intervention Program K-3. Continue Reading Intervention Program 4-5.

2018-19 Actions/Services

Maintain SIPPS Program K-2. Continue SIPPS Intervention Program 3-5 and Early Reading Intervention Program K-3. Expand Reading Intervention Program 4-5.

2019-20 Actions/Services

Maintain SIPPS Program K-2. Continue SIPPS Intervention Program 3-5 and Early Reading Intervention Program K-3. Continue Reading Intervention Program 4-5.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$108,070	\$109,150
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 Early Reading Intervention Teacher	1000-1999: Certificated Personnel Salaries 1 Early Reading Intervention Teacher	1000-1999: Certificated Personnel Salaries 1 Early Reading Intervention Teacher

Amount	\$189,264	\$199,372	\$201,365
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3 Early Reading Intervention Teachers (2 FTE Total)	1000-1999: Certificated Personnel Salaries 3 Early Reading Intervention Teachers (2 FTE Total)	1000-1999: Certificated Personnel Salaries 3 Early Reading Intervention Teachers (2 FTE Total)
Amount	\$94,413	\$199,602	\$201,598
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries K-5 Reading Intervention Teacher	1000-1999: Certificated Personnel Salaries 2-K-5 Reading Intervention Teacher	1000-1999: Certificated Personnel Salaries K-5 Reading Intervention Teacher
Amount	\$97,264	\$102,902	\$103,931
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teacher/CCSS Coach	1000-1999: Certificated Personnel Salaries Intervention Teacher/CCSS Coach	1000-1999: Certificated Personnel Salaries Intervention Teacher/CCSS Coach
Amount	\$71,122	\$76,051	\$76,811
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries TWBI Spanish Reading Intervention Teacher/Coach	1000-1999: Certificated Personnel Salaries TWBI Spanish Reading Intervention Teacher	1000-1999: Certificated Personnel Salaries TWBI Spanish Reading Intervention Teacher
Amount	\$253,715	\$327,619	\$330,895
Source	Supplemental - EIA	Supplemental/Supplemental - EIA	Supplemental/Supplemental - EIA
Budget Reference	1000-1999: Certificated Personnel Salaries 3 4-5 Reading Intervention Teachers	1000-1999: Certificated Personnel Salaries 3 4-5 Reading Intervention Teachers	1000-1999: Certificated Personnel Salaries 3 4-5 Reading Intervention Teachers

Amount	\$65,665	\$65,665	65,000
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies McGraw Hill WonderWorks Intervention Tier II Curriculum (Gr K-5)	4000-4999: Books And Supplies McGraw Hill WonderWorks Intervention Tier II Curriculum (Gr K-5)	4000-4999: Books And Supplies McGraw Hill WonderWorks Intervention Tier II Curriculum (Gr K-5)
Amount	\$111,591	\$117,517	\$118,692
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Program Specialist	1000-1999: Certificated Personnel Salaries Program Specialist	1000-1999: Certificated Personnel Salaries Program Specialist
Amount		90,000	90,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries After-School Academic Academies (All School Sites)	1000-1999: Certificated Personnel Salaries After-School Academic Academies (All School Sites)
Amount		12,000	12,000
Source		Concentration	Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 4-Elementary Math Teacher Leaders/Coaches	1000-1999: Certificated Personnel Salaries 4-Elementary Math Teacher Leaders/Coaches

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

Implement FLEX Literacy Intervention Program 6-8. Add a Reading Intervention Teacher 6-8. Continue English Credit Recovery Program 9-10 and Math Intervention Program 9-11.

Implement Dyslexic Reading Intervention Program K-12.

2018-19 Actions/Services

Continue FLEX Literacy Intervention Program 6-8. Continue English Credit Recovery Program 9-10 and Math Intervention Program 9-11. Continue Dyslexic Reading Intervention Program K-12. Add Math/Science Intervention Teacher at STMS.

2019-20 Actions/Services

Continue FLEX Literacy Intervention Program 6-8. Continue English Credit Recovery Program 9-10 and Math Intervention Program 9-11. Continue Dyslexic Reading Intervention Program K-12. Continue Math/Science Intervention Teacher at STMS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73,258	\$73,258	\$75,212
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Intervention Teacher (6-8)	1000-1999: Certificated Personnel Salaries Reading Intervention Teacher (6-8)	1000-1999: Certificated Personnel Salaries Reading Intervention Teacher (6-8)

Amount	\$73,257	\$76,155	\$75,212
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 9-10 English Credit Recovery Teacher	1000-1999: Certificated Personnel Salaries 9-10 English Credit Recovery Teacher	1000-1999: Certificated Personnel Salaries 9-10 English Credit Recovery Teacher
Amount		\$30,000	\$30,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Summer Academic Academy	1000-1999: Certificated Personnel Salaries Summer Academic Academy
Amount	\$57,855	\$57,855	\$98,708
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental
Budget Reference	4000-4999: Books And Supplies FLEX Reading Intervention Program (Gr 6-12)	4000-4999: Books And Supplies FLEX Reading Intervention Program (Gr 6-12)	1000-1999: Certificated Personnel Salaries 9-11 Math Intervention Teacher
Amount	\$92,394	\$97,731	\$47,000
Source	Supplemental	Supplemental	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 9-11 Math Intervention Teacher	1000-1999: Certificated Personnel Salaries 9-11 Math Intervention Teacher	4000-4999: Books And Supplies McGraw Hill Number Worlds Math Intervention Tier II Curriculum (Gr K-8)
Amount	\$47,000	8,720	
Source	Lottery	Lottery	
Budget Reference	4000-4999: Books And Supplies McGraw Hill Number Worlds Math Intervention Tier II Curriculum (Gr K-8)	4000-4999: Books And Supplies McGraw Hill Number Worlds Math Intervention Tier II Curriculum (Gr K-8)	

Amount	\$16,000	\$7,000	
Source	Lottery	Lottery	
Budget Reference	4000-4999: Books And Supplies Sunday Tier III Curriculum (Gr K-12)	4000-4999: Books And Supplies Sunday Tier III Curriculum (Gr K-12)	
Amount	\$2,000	\$7,000	
Source	Lottery	Lottery	
Budget Reference	4000-4999: Books And Supplies Touch Math Tier III Curriculum (Gr 6-12)	4000-4999: Books And Supplies Touch Math Tier III Curriculum (Gr 6-12)	
Amount		\$72,949	\$73,678
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Math/Science Intervention Teacher (7-8)	1000-1999: Certificated Personnel Salaries Math/Science Intervention Teacher (7-8)
Amount		\$40,000	\$40,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Restructure Tutorial/Learning Lab	1000-1999: Certificated Personnel Salaries Restructure Tutorial/Learning Lab

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Utilize LTUSD local Formative Assessments K-8 & Illuminate generated Formative Assessments 9-12 to guide instruction. Conduct Interim Assessments in ELA and Math 3-12.

2018-19 Actions/Services

Utilize LTUSD local Formative Assessments K-8 & Illuminate generated Formative Assessments 9-12 to guide instruction. Conduct Interim Assessments in ELA and Math 3-12.

2019-20 Actions/Services

Utilize LTUSD local Formative Assessments K-8 & Illuminate generated Formative Assessments 9-12 to guide instruction. Conduct Interim Assessments in ELA and Math 3-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,454	\$19,454	\$19,454
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate Contract	5800: Professional/Consulting Services And Operating Expenditures Illuminate Contract	5800: Professional/Consulting Services And Operating Expenditures Illuminate Contract
Amount	\$32,000	\$32,000	\$32,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Measures of Academic Progress (MAP) Interim Assessment Program	5800: Professional/Consulting Services And Operating Expenditures Measures of Academic Progress (MAP) Interim Assessment Program	5800: Professional/Consulting Services And Operating Expenditures Measures of Academic Progress (MAP) Interim Assessment Program

Amount	\$6,000	\$6,000	\$6,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Data & Assessment Site Coordinators	1000-1999: Certificated Personnel Salaries Data & Assessment Site Coordinators	1000-1999: Certificated Personnel Salaries Data & Assessment Site Coordinators
Amount		\$30,000	\$30,000
Source		Concentration	Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures ACT Assessment for all Juniors	5800: Professional/Consulting Services And Operating Expenditures ACT Assessment for all Juniors

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Continue Professional Learning
Community collaboration meetings.
Provide site based PD money at \$25 per student.

Provide site based instructional supplies money.

Continue Professional Learning
Community collaboration meetings.
Provide site based PD money at \$40 per student.

Provide site based instructional supplies money.

Continue Professional Learning
Community collaboration meetings.
Provide site based PD money at \$40 per student.

Provide site based instructional supplies money.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$158,000	\$158,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Collaboration and Professional Development (Site-Level)	5000-5999: Services And Other Operating Expenditures Collaboration and Professional Development (Site-Level)	5000-5999: Services And Other Operating Expenditures Collaboration and Professional Development (Site-Level)
Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development (District-Level)	5000-5999: Services And Other Operating Expenditures Professional Development (District-Level)	5000-5999: Services And Other Operating Expenditures Professional Development (District-Level)
Amount	\$15,263	\$15,263	\$15,263
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Supplies (Bijou)	4000-4999: Books And Supplies Instructional Supplies (Bijou)	4000-4999: Books And Supplies Instructional Supplies (Bijou)
Amount	\$9,882	\$9,882	\$9,882
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Supplies (LTESMS)	4000-4999: Books And Supplies Instructional Supplies (LTESMS)	4000-4999: Books And Supplies Instructional Supplies (LTESMS)

Amount	\$12,874	\$12,874	\$12,874
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Supplies (Sierra House)	4000-4999: Books And Supplies Instructional Supplies (Sierra House)	4000-4999: Books And Supplies Instructional Supplies (Sierra House)
Amount	\$11,516	\$11,516	\$11,516
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Supplies (Tahoe Valley)	4000-4999: Books And Supplies Instructional Supplies (Tahoe Valley)	4000-4999: Books And Supplies Instructional Supplies (Tahoe Valley)
Amount	\$21,272	\$21,272	\$21,272
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Supplies (STMS)	4000-4999: Books And Supplies Instructional Supplies (STMS)	4000-4999: Books And Supplies Instructional Supplies (STMS)
Amount	29,192	29,192	29,192
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Instructional Supplies (STHS)	4000-4999: Books And Supplies Instructional Supplies (STHS)	4000-4999: Books And Supplies Instructional Supplies (STHS)

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Bijou Community School, LT Environmental Science Magnet School, Sierra House ES, Tahoe Valley ES

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Continue to provide 170 minutes of elementary teacher prep time, through the use of PE Specialists & Librarians, to plan &/or collaborate regarding CCSS instructional strategies, CAASPP, & RTI.

2018-19 Actions/Services

Continue to provide 170 minutes of elementary teacher prep time, through the use of PE Specialists & Librarians, to plan &/or collaborate regarding CCSS instructional strategies, CAASPP, & RTI.

2019-20 Actions/Services

Continue to provide 170 minutes of elementary teacher prep time, through the use of PE Specialists & Librarians, to plan &/or collaborate regarding CCSS instructional strategies, CAASPP, & RTI.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$76,284	\$84,313	\$85,156
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1 Elementary PE Teacher	1000-1999: Certificated Personnel Salaries 1 Elementary PE Teacher	1000-1999: Certificated Personnel Salaries 1 Elementary PE Teacher
Amount	\$328,617	\$336,284	\$339,647
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3 Elementary PE Teachers	1000-1999: Certificated Personnel Salaries 3 Elementary PE Teachers	1000-1999: Certificated Personnel Salaries 3 Elementary PE Teachers
Amount	\$145,697	\$150,173	\$154,858
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Library Staff	2000-2999: Classified Personnel Salaries Library Staff	2000-2999: Classified Personnel Salaries Library Staff

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Maintain 1 to 1 computing for all students. Provide ongoing professional development that will take our teachers and students from using technology to creating and learning through technology.

2018-19 Actions/Services

Maintain 1 to 1 computing for all students. Provide ongoing professional development that will take our teachers and students from using technology to creating and learning through technology.

2019-20 Actions/Services

Maintain 1 to 1 computing for all students. Provide ongoing professional development that will take our teachers and students from using technology to creating and learning through technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$115,000	\$115,000	\$115,000
Source	Base/Prop 98/Supplemental/Supplemental - EIA/Title I/Title III	Base/Prop 98/Supplemental/Supplemental - EIA/Title I/Title III	Base/Prop 98/Supplemental/Supplemental - EIA/Title I/Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Annual Cost of Online Software	5000-5999: Services And Other Operating Expenditures Annual Cost of Online Software	5000-5999: Services And Other Operating Expenditures Annual Cost of Online Software

Amount	\$20,000	\$20,000	\$20,000
Source	Prop 98 One Time Discretionary Funds	Prop 98 One Time Discretionary Funds	Prop 98 One Time Discretionary Funds
Budget Reference	4000-4999: Books And Supplies Replacement Chromebooks for Grades K-12	4000-4999: Books And Supplies Replacement Chromebooks for Grades K-12	4000-4999: Books And Supplies Replacement Chromebooks for Grades K-12
Amount	\$7,972	\$55,000	\$110,000
Source	Supplemental	Prop 98 One Time Discretionary Funds	Prop 98 One Time Discretionary Funds
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BrightBytes Software	4000-4999: Books And Supplies Chromebooks for Grade 6	4000-4999: Books And Supplies Chromebooks for Grades 6, 9
Amount		\$7,972	\$7,972
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures BrightBytes Software	5000-5999: Services And Other Operating Expenditures BrightBytes Software

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: South Tahoe MS, South Tahoe HS, Transitional Learning Center, Mt. Tallac Continuation School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Continue to support College & Career Readiness through AP & A-G classes, Career Technical Education (CTE) pathways, Dual-Enrollment program, and AVID.

Expand CTE program by extending Hospitality, Tourism, Recreation, & Retail (HTRR) pathway from Mt. Tallac to South Tahoe HS and enhance Theatre Production program by connecting it to a CTE pathway.

Continue to expand Dual Enrollment program, extending Get Focused Stay Focused program through 11th grade and create Dual Enrollment opportunities in core content courses.

Continue AVID National Demonstration programs at South Tahoe MS & South Tahoe HS. Implement District AVID Elementary program.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Continue to support College & Career Readiness through AP & A-G classes as well as Career Technical Education (CTE) and the Dual-Enrollment program.

Continue to expand CTE program by implementing an Education pathway as well as a STEM pathway.

Continue to expand Dual Enrollment program, extending Get Focused Stay Focused program through 12th grade and continue to create Dual Enrollment opportunities in core content courses.

Continue AVID National Demonstration programs at South Tahoe MS & South Tahoe HS. Continue implementation of District AVID Elementary program.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue to support College & Career Readiness through AP & A-G classes as well as Career Technical Education (CTE) and the Dual-Enrollment program.

Maintain CTE program by continuing to develop the HTRR, Education, and STEM pathways.

Maintain Dual Enrollment program continuing to create Dual Enrollment opportunities in core content courses.

Continue AVID National Demonstration programs at South Tahoe MS & South Tahoe HS as well as District AVID Elementary program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$570,613	\$578,145	\$585,840
Source	Unrestricted CTE	Unrestricted CTE	Unrestricted CTE
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Teachers	1000-1999: Certificated Personnel Salaries CTE Teachers	1000-1999: Certificated Personnel Salaries CTE Teachers
Amount	\$21,252	\$21,533	\$21,820
Source	CTE Grant	CTE Grant	CTE Grant
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$21,252	\$21,533	\$21,820
Source	ADVANCE Home	ADVANCE Home	ADVANCE Home
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$85,581	\$93,478	\$94,412
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$133,622	\$135,386	\$137,188
Source	CTE Grant	CTE Grant	CTE Grant
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Teachers	1000-1999: Certificated Personnel Salaries CTE Teachers	1000-1999: Certificated Personnel Salaries CTE Teachers

Amount	\$15,501	\$15,977	\$16,475
Source	ADVANCE Home	ADVANCE Home	ADVANCE Home
Budget Reference	2000-2999: Classified Personnel Salaries CTE Data Assistant	2000-2999: Classified Personnel Salaries CTE Data Assistant	2000-2999: Classified Personnel Salaries CTE Data Assistant
Amount	\$31,187	\$31,599	\$32,020
Source	ADVANCE Home	ADVANCE Home	ADVANCE Home
Budget Reference	1000-1999: Certificated Personnel Salaries Hospitality, Tourism, Recreation, & Retail CTE Teacher	1000-1999: Certificated Personnel Salaries Hospitality, Tourism, Recreation, & Retail CTE Teacher	1000-1999: Certificated Personnel Salaries Hospitality, Tourism, Recreation, & Retail CTE Teacher
Amount	\$50,731	\$51,401	\$52,085
Source	CTE Grant	CTE Grant	CTE Grant
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Elementary Education Pathway Teacher (.5 FTE)	1000-1999: Certificated Personnel Salaries CTE Elementary Education Pathway Teacher (.5 FTE)	1000-1999: Certificated Personnel Salaries CTE Elementary Education Pathway Teacher (.5 FTE)

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: Transitional Kindergarten

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue Districtwide Early Childhood Learning Center for Transitional Kindergarten (TK) students.

Continue Districtwide Early Childhood Learning Center for Transitional Kindergarten (TK) students.

Continue Districtwide Early Childhood Learning Center for Transitional Kindergarten (TK) students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$371,605	\$376,510	\$381,521
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4 TK Teachers	1000-1999: Certificated Personnel Salaries 4 TK Teachers	1000-1999: Certificated Personnel Salaries 4 TK Teachers
Amount	\$32,766	\$33,772	\$34,826
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Aides	2000-2999: Classified Personnel Salaries Aides	2000-2999: Classified Personnel Salaries Aides
Amount	\$7,000	\$7,000	\$7,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Maintain class size reduction TK-3 in order to provide small group instruction & monitor individual academic performance.

2018-19 Actions/Services

Maintain class size reduction TK-3 in order to provide small group instruction & monitor individual academic performance.

2019-20 Actions/Services

Maintain class size reduction TK-3 in order to provide small group instruction & monitor individual academic performance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,455,742	\$1,833,258	\$1,857,659
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries CSR	1000-1999: Certificated Personnel Salaries CSR	1000-1999: Certificated Personnel Salaries CSR
Amount	\$672,934	\$323,516	\$327,822
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CSR	1000-1999: Certificated Personnel Salaries CSR	1000-1999: Certificated Personnel Salaries CSR

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Science Outreach Coordinator will provide Project Based Learning in Science as well as Place Based Learning field trips TK-12.

2018-19 Actions/Services

Science Outreach Coordinator will provide Project Based Learning in Science as well as Place Based Learning field trips TK-12.

2019-20 Actions/Services

Science Outreach Coordinator will provide Project Based Learning in Science as well as Place Based Learning field trips TK-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,731	\$51,401	\$52,085
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Science Outreach Coordinator TOSA (.5 FTE)	1000-1999: Certificated Personnel Salaries Science Outreach Coordinator TOSA (.5 FTE)	1000-1999: Certificated Personnel Salaries Science Outreach Coordinator TOSA (.5 FTE)

Amount	\$20,000	\$20,000	\$20,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Program Support	4000-4999: Books And Supplies Program Support	4000-4999: Books And Supplies Program Support
Amount		\$50,000	\$50,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 6-12 Science Outreach Coordinator (.5 FTE)	1000-1999: Certificated Personnel Salaries 6-12 Science Outreach Coordinator (.5 FTE)

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue the Intervention Counseling & Wraparound Program at STMS & STHS. Continue contracted wraparound services with Family Resource Center, Live Violence Free, & Tahoe Turning Point. Continue School Nurse Services Districtwide.

Implement Youth Parenting Program & Employee Infant Care.

Continue the Intervention Counseling & Wraparound Program at STMS & STHS. Continue contracted wraparound services with Family Resource Center, Live Violence Free, & Tahoe Turning Point. Continue School Nurse Services Districtwide. Continue Youth Parenting Program & Employee Infant Care. Add additional nurse at the elementary level.

Continue the Intervention Counseling & Wraparound Program at STMS & STHS. Continue contracted wraparound services with Family Resource Center, Live Violence Free, & Tahoe Turning Point. Continue School Nurse Services Districtwide. Continue Youth Parenting Program & Employee Infant Care.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$98,500	\$103,500	\$111,651
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Student Advocate Program	2000-2999: Classified Personnel Salaries Student Advocate Program	2000-2999: Classified Personnel Salaries Student Advocate Program
Amount	\$113,660	\$205,160	\$207,891
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Counselor (6-8)	1000-1999: Certificated Personnel Salaries 2 Intervention Counselors (6-8 & 9-12)	1000-1999: Certificated Personnel Salaries 2 Intervention Counselors (6-8 & 9-12)
Amount	\$70,000	\$66,300	\$71,868
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries YPP & Employee Infant Care Teacher	1000-1999: Certificated Personnel Salaries YPP & Employee Infant Care Teacher	1000-1999: Certificated Personnel Salaries YPP & Employee Infant Care Teacher

Amount	\$65,436	\$66,300	\$67,182
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades K-5 (1 FTE)	1000-1999: Certificated Personnel Salaries School Nurse for Grades K-5 (1 FTE)	1000-1999: Certificated Personnel Salaries School Nurse for Grades K-5 (1 FTE)
Amount	\$42,450	\$43,010	\$43,582
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 6-8 (.5 FTE)	1000-1999: Certificated Personnel Salaries School Nurse for Grades 6-8 (.5 FTE)	1000-1999: Certificated Personnel Salaries School Nurse for Grades 6-8 (.5 FTE)
Amount	\$41,664	\$42,214	\$42,776
Source	Base and Special Education	Base and Special Education	Base and Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 6-8 (.5 FTE)	1000-1999: Certificated Personnel Salaries School Nurse for Grades 6-8 (.5 FTE)	1000-1999: Certificated Personnel Salaries School Nurse for Grades 6-8 (.5 FTE)
Amount	\$46,373	\$46,985	\$47,610
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 9-12 (.6 FTE)	1000-1999: Certificated Personnel Salaries School Nurse for Grades 9-12 (.6 FTE)	1000-1999: Certificated Personnel Salaries School Nurse for Grades 9-12 (.6 FTE)
Amount	\$30,588	\$30,992	\$31,405
Source	Base and Special Education	Base and Special Education	Base and Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 9-12 (.4 FTE)	1000-1999: Certificated Personnel Salaries School Nurse for Grades 9-12 (.4 FTE)	1000-1999: Certificated Personnel Salaries School Nurse for Grades 9-12 (.4 FTE)

Amount	\$67,730	\$198,900	\$100,567
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 School Nurses for Grades K-5 (.5 FTE each)	1000-1999: Certificated Personnel Salaries 3 School Nurses for Grades K-5	1000-1999: Certificated Personnel Salaries 3 School Nurses for Grades K-5
Amount	\$66,172	\$110,074	\$110,074
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 School Nurses for Grades K-5 (.5 FTE each)	1000-1999: Certificated Personnel Salaries Assistant Principal (split between 2 sites)	1000-1999: Certificated Personnel Salaries Assistant Principal (split between 2 sites)

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue with Para Educators to accelerate the progress of students who are not yet at grade level.

Continue with Para Educators to accelerate the progress of students who are not yet at grade level.

Continue with Para Educators to accelerate the progress of students who are not yet at grade level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$213,973	\$220,546	\$227,427
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides	2000-2999: Classified Personnel Salaries Instructional Aides	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	\$156,172	\$160,969	\$165,991
Source	Supplemental - EIA	Supplemental - EIA	Supplemental - EIA
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides	2000-2999: Classified Personnel Salaries Instructional Aides	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	\$131,809	\$135,858	\$140,097
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides	2000-2999: Classified Personnel Salaries Instructional Aides	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	\$24,295	\$25,041	\$25,822
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides	2000-2999: Classified Personnel Salaries Instructional Aides	2000-2999: Classified Personnel Salaries Instructional Aides

Amount	\$8,344	\$8,600	\$8,868
Source	Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide for Science Lab	2000-2999: Classified Personnel Salaries Instructional Aide for Science Lab	2000-2999: Classified Personnel Salaries Instructional Aide for Science Lab
Amount	\$24,108	\$60,848	\$61,623
Source	Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide for Tahoe Valley	2000-2999: Classified Personnel Salaries 2-Instructional Aides for Tahoe Valley	2000-2999: Classified Personnel Salaries 2-Instructional Aide for Tahoe Valley

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue Attendance Incentive Program, School Attendance Review Board, & Transportation for all students to ensure higher attendance rates & avoid chronic absenteeism.

Continue Attendance Incentive Program, School Attendance Review Board, & Transportation for all students to ensure higher attendance rates & avoid chronic absenteeism.

Continue Attendance Incentive Program, School Attendance Review Board, & Transportation for all students to ensure higher attendance rates & avoid chronic absenteeism.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$54,304	\$155,000	\$157,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 4 out of 7 schools received incentive reward for meeting 16/17 attendance goal	4000-4999: Books And Supplies Attendance Incentive Award for 17/18 Attendance Site Goals	4000-4999: Books And Supplies Attendance Incentive Award for 18/19 Attendance Site Goals

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Low Income</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>LEA-wide</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Modified Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Modified Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Modified Action</p>
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2017-18 Actions/Services

Adopt and implement CCSS curricula, TK-12. Continue to provide professional development to further integrate & implement adopted CCSS ELA, ELD, and Math curricula into the classroom.

Evaluate and adopt CCSS Social Studies curriculum for grades K-5.

Expand Glencoe Integrated Math with ALEKS program through 10th grade. Continue to provide ongoing support to integrate and implement Integrated Math program into the classroom.

Adopt Spanish as a Foreign Language and CCSS Spanish Language Arts curricula for grades 7-12.

Pilot NGSS Integrated Science for grades 9-10.

Continue to develop the Collaborative Professional Development Model with the goal to increase communication and collaboration across school sites so teachers are given equal access to all professional development opportunities.

2018-19 Actions/Services

Adopt and implement CCSS curricula, TK-12. Continue to integrate & implement adopted CCSS ELA, ELD, and Math curricula into the classroom.

Provide professional development to integrate and implement CCSS Social Studies framework into the classroom for grades K-5.

Expand Glencoe Integrated Math with ALEKS program through 11th grade. Continue to provide ongoing support to integrate and implement Integrated Math program into the classroom.

Provide professional development to integrate and implement adopted Spanish curricula into the classroom for grades 7-12.

Continue to evaluate and adopt NGSS Science courses of study for grades 9-12.

Evaluate and pilot NGSS Science curricula for grades K-8. Adopt NGSS Science curriculum for grades 4-8.

Continue Collaborative Professional Development Model.

2019-20 Actions/Services

Adopt and implement CCSS curricula, TK-12. Continue to integrate & implement adopted CCSS ELA, ELD, Math, Social Studies, and Spanish curricula into the classroom.

Provide professional development to integrate and implement adopted NGSS Science curriculum for grades 4-8. Adopt NGSS Science curriculum for grades K-3.

Continue to evaluate and adopt NGSS Science courses of study for grades 9-12.

Continue Collaborative Professional Development Model.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,000	\$250,000	\$150,000
Source	Prop 98 One Time Discretionary Funds	Prop 98 One Time Discretionary Funds	Prop 98 One Time Discretionary Funds
Budget Reference	4000-4999: Books And Supplies CCSS Social Studies K-5	4000-4999: Books And Supplies NGSS Science 4-8	4000-4999: Books And Supplies NGSS Science K-3
Amount	\$50,000	\$50,000	\$50,000
Source	Prop 98 One Time Discretionary Funds	Prop 98 One Time Discretionary Funds	Prop 98 One Time Discretionary Funds
Budget Reference	4000-4999: Books And Supplies NGSS Integrated Science (Gr 9-10)	4000-4999: Books And Supplies NGSS Science (Gr 9-12)	4000-4999: Books And Supplies NGSS Science (Gr 9-12)
Amount	\$41,000	\$45,000	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental
Budget Reference	4000-4999: Books And Supplies Glencoe Integrated Math 2 (Gr 10)	4000-4999: Books And Supplies Glencoe Integrated Math 3 (Gr 11)	5000-5999: Services And Other Operating Expenditures McGraw Hill ALEKS (Gr 4-11)
Amount	\$42,000	\$50,000	\$20,000
Source	Supplemental	Supplemental	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures McGraw Hill ALEKS (Gr 4-10)	5000-5999: Services And Other Operating Expenditures McGraw Hill ALEKS (Gr 4-11)	4000-4999: Books And Supplies McGraw Hill My Math Workbooks (Gr K-5)
Amount	\$20,000	\$20,000	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies McGraw Hill My Math Workbooks (Gr K-5)	4000-4999: Books And Supplies McGraw Hill My Math Workbooks (Gr K-5)	

Amount	\$31,000	\$31,000	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies CCSS Spanish Language Arts Curriculum (Gr 7-12)	4000-4999: Books And Supplies CCSS Spanish Language Arts Curriculum (Gr 7-12)	
Amount	\$50,000	\$50,000	
Source	Lottery	Lottery	
Budget Reference	4000-4999: Books And Supplies Spanish as a Foreign Language Curriculum (Gr 7-12)	4000-4999: Books And Supplies Spanish as a Foreign Language Curriculum (Gr 7-12)	

Action 15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Bijou ES, Sierra House ES, Tahoe Valley ES, South Tahoe MS, South Tahoe HS, Transitional Learning Center, Mt. Tallac Continuation School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Continue implementation of Districtwide ELD program. Continue ELD professional development specifically focusing on LTEL needs & ELD standards.

Continue to expand TWBI program K-10. Continue with annual recognition of reclassification & TWBI students through English Language Proficiency and Pathway to Biliteracy Awards.

Add TWBI World History class at South Tahoe High School.

Continue implementation of Districtwide ELD program. Continue ELD professional development specifically focusing on LTEL needs & EL scaffolding strategies in the content areas.

Continue to expand TWBI program K-11. Continue with annual recognition of reclassification & TWBI students through English Language Proficiency and Pathway to Biliteracy Awards.

Add 1-2 TWBI CTE classes at South Tahoe High School.

Continue implementation of Districtwide ELD program. Continue ELD professional development specifically focusing on LTEL needs & EL scaffolding strategies in the content areas.

Continue to expand TWBI program K-12. Continue with annual recognition of reclassification & TWBI students through English Language Proficiency and Pathway to Biliteracy Awards. Implement and award the first Distinguished Seal of Biliteracy to qualifying TWBI high school graduates.

Add 1 TWBI CTE classes at South Tahoe High School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,252	\$86,377	\$87,527
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AVID/EL/TWBI Programs Coordinator	1000-1999: Certificated Personnel Salaries AVID/EL/TWBI Programs Coordinator	1000-1999: Certificated Personnel Salaries AVID/EL/TWBI Programs Coordinator
Amount	\$78,565	\$79,602	\$80,662
Source	Title I and Title III	Title I and Title III	Title I and Title III
Budget Reference	1000-1999: Certificated Personnel Salaries AVID/EL/TWBI Programs Coordinator	1000-1999: Certificated Personnel Salaries AVID/EL/TWBI Programs Coordinator	1000-1999: Certificated Personnel Salaries AVID/EL/TWBI Programs Coordinator

Amount	\$94,413	\$95,659	\$96,932
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TWBI "Spanish for Native Speakers" Teacher (1 FTE)	1000-1999: Certificated Personnel Salaries TWBI "Spanish for Native Speakers" Teacher (1 FTE)	1000-1999: Certificated Personnel Salaries TWBI "Spanish for Native Speakers" Teacher (1 FTE)
Amount	\$22,859	\$23,561	\$24,296
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Aide	2000-2999: Classified Personnel Salaries Bilingual Instructional Aide	2000-2999: Classified Personnel Salaries Bilingual Instructional Aide
Amount	\$108,638	\$55,037	\$55,770
Source	Title I	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Intervention and EL Coach TOSA	1000-1999: Certificated Personnel Salaries Assistant Principal/Bilingual Reading Intervention Teacher	1000-1999: Certificated Personnel Salaries Assistant Principal/Bilingual Reading Intervention Teacher
Amount	\$15,000	\$55,037	\$55,770
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies ELD Instructional Materials	1000-1999: Certificated Personnel Salaries Assistant Principal/Bilingual Reading Intervention Teacher	1000-1999: Certificated Personnel Salaries Assistant Principal/Bilingual Reading Intervention Teacher
Amount	\$77,289	\$78,309	\$79,351
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TWBI "ELD & Social Studies" Teacher	1000-1999: Certificated Personnel Salaries TWBI "ELD & Social Studies" Teacher	1000-1999: Certificated Personnel Salaries TWBI "ELD & Social Studies" Teacher

Amount	\$1,250	\$15,000	\$15,000
Source	Lottery	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies TWBI World History Curriculum	4000-4999: Books And Supplies ELD Instructional Materials	4000-4999: Books And Supplies ELD Instructional Materials

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

2. Enhance Communication and Collaboration with Stakeholders

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Stakeholders are requesting continued improvement and effort in District communications.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3. Parental Involvement: Meetings Held, and Participation Rate of Parental Involvement Programs	Engage Parents, Students, and Other Stakeholders to participate in to the District's Mission of "Providing Learning Opportunities for Every Child to Achieve Success"	Increase Engagement of Parents, Students, and Other Stakeholders to participate in to the District's Mission of "Providing Learning Opportunities for Every Child to Achieve Success"	Increase Engagement of Parents, Students, and Other Stakeholders to participate in to the District's Mission of "Providing Learning Opportunities for Every Child to Achieve Success"	Increase Engagement of Parents, Students, and Other Stakeholders to participate in to the District's Mission of "Providing Learning Opportunities for Every Child to Achieve Success"
4. Standard Achievement: English Learners Making Progress Toward English Language				

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Proficiency, English Language Learner Reclassification Rate, A-G High School Graduation Rates, AP Enrollment and Test Success Rate, Percent of Students that are College and Career Ready, and SAT/ACT Test Success Rates

6. School Climate: Suspension Rate, Number of Expulsions, and Stakeholder "State Engagement Priorities" Survey

State Priority	Annual Measureable Outcomes	2015/2016
3. Parental Involvement	Stakeholder meetings held per yr*	400
	Participation in Annual Survey*	1338
	Participation in activities for ELs**	1299
4. Standard Achievement	Making progress to EL proficiency	79%
	EL reclassification rate	10%
	Graduates completing UC/CSU	34%
	AVID Seniors completing UC/CSU	37%
	Pass AP Exam w score of 3 or more	51%
	Deemed "prepared for college" ELA	47%
	Deemed "prepared for college" Math	23%
	Scored above 1500 on SAT test	53%
	Scored above 21 on ACT test	66%
6. School Climate	Suspension rate	Pending
	Number of students expelled	Pending
	Relational trust in the schools*	Present
*2016/2017 Data Reported		
**2016/2017 Data Reported; Duplicated Count		

Each school maintained 2017/18 annual update stakeholder engagement logs. The Stakeholder Engagement total meetings Districtwide were 412.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Bijou ES, Sierra House ES, Tahoe Valley ES, South Tahoe MS, South Tahoe HS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue Cafecitos in order to encourage parents of EL students to participate & stay involved in school activities & parent education.

2018-19 Actions/Services

Continue Cafecitos in order to encourage parents of EL students to participate & stay involved in school activities & parent education.

2019-20 Actions/Services

Continue Cafecitos in order to encourage parents of EL students to participate & stay involved in school activities & parent education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Title I	Title I	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with Family Resource Center	5800: Professional/Consulting Services And Operating Expenditures MOU with Family Resource Center	5800: Professional/Consulting Services And Operating Expenditures MOU with Family Resource Center
Amount	\$23,747	\$28,546	\$29,437
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual EL Secretary	2000-2999: Classified Personnel Salaries Bilingual Community Liaison	2000-2999: Classified Personnel Salaries Bilingual Community Liaison

Amount	\$27,695		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Community Liaison		

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Continue to improve communication with stakeholders through conducting an annual staff, parent & student survey. Each year, the Stakeholder Survey will focus on the State Engagement Priorities (School Climate, Student Engagement, and/or Parent Involvement).

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Continue to improve communication with stakeholders through conducting an annual staff, parent & student survey. Each year, the Stakeholder Survey will focus on the State Engagement Priorities (School Climate, Student Engagement, and/or Parent Involvement).

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue to improve communication with stakeholders through conducting an annual staff, parent & student survey. Each year, the Stakeholder Survey will focus on the State Engagement Priorities (School Climate, Student Engagement, and/or Parent Involvement).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$780	\$840	\$840
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Subscription to Survey Monkey	5000-5999: Services And Other Operating Expenditures Subscription to Survey Monkey	5000-5999: Services And Other Operating Expenditures Subscription to Survey Monkey

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action
Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action
Unchanged Action

2017-18 Actions/Services

Continue with the Parent Education Program, which provides a support system for parents & encourages parental involvement in their child's education from

2018-19 Actions/Services

Discontinued due to funding cut.

2019-20 Actions/Services

Discontinued due to funding cut.

TK through 12th grade. The program gives parents a better understanding of their child's educational needs at home including both academic & social-emotional needs.



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,074		
Source	ADVANCE Home		
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaison		
Amount	\$5,000		
Source	ADVANCE Home		
Budget Reference	4000-4999: Books And Supplies Workshop Supplies		
Amount	\$15,000		
Source	ADVANCE Home		
Budget Reference	5000-5999: Services And Other Operating Expenditures Community Vendors		
Amount	\$5,000		
Source	ADVANCE Home		
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers		

Amount	\$1,000		
Source	ADVANCE Home		
Budget Reference	2000-2999: Classified Personnel Salaries Aides		
Amount	\$30,000		
Source	ADVANCE Home		
Budget Reference	5000-5999: Services And Other Operating Expenditures Site Based Parent Centers		

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: South Tahoe HS

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Continue School Safety Program 9-12 with School Resource Officer & other local agencies.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Continue School Safety Program 9-12 with School Resource Officer & other local agencies.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continue School Safety Program 9-12 with School Resource Officer & other local agencies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$66,000	\$69,500	\$73,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries School Resource Officer	2000-2999: Classified Personnel Salaries School Resource Officer	2000-2999: Classified Personnel Salaries School Resource Officer
Amount	\$125,311	\$129,160	\$133,190
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3 Security Employees	2000-2999: Classified Personnel Salaries 3 Security Employees	2000-2999: Classified Personnel Salaries 3 Security Employees

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	---

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Low Income</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>LEA-wide</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Unchanged Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p>
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2017-18 Actions/Services

Continue to increase parent participation through Parent Conferences TK-5 & the use of Aeries to monitor student academic performance and homework 6-12.

2018-19 Actions/Services

Continue to increase parent participation through Parent Conferences TK-5 & the use of Aeries to monitor student academic performance and homework 6-12.

2019-20 Actions/Services

Continue to increase parent participation through Parent Conferences TK-5 & the use of Aeries to monitor student academic performance and homework 6-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	No Cost Associated	No Cost Associated	No Cost Associated

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue communication with South Tahoe Educator's Association & California School Employees Association.

Continue communication with South Tahoe Educator's Association & California School Employees Association.

Continue communication with South Tahoe Educator's Association & California School Employees Association.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CCSS Advisory Committee Meetings	1000-1999: Certificated Personnel Salaries CCSS Advisory Committee Meetings	1000-1999: Certificated Personnel Salaries CCSS Advisory Committee Meetings

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

3. Continue Maintenance, Technology, and Operations to Improve and Support the Instructional Program

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Identified Need:

Continual evaluation and repairs of facilities and technology is essential in order to maintain and improve operations and support the instruction program.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Basic Services: Quarterly Reports on Williams Uniform Complaints	Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests	Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests by 5%	Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests by 5%	Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests by 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20												
	<table border="1"> <thead> <tr> <th>State Priority</th> <th>Annual Measureable Outcomes</th> <th>Current Year</th> </tr> </thead> <tbody> <tr> <td rowspan="4">1. Basic Services</td> <td>Teachers assigned & credentialed*</td> <td>100%</td> </tr> <tr> <td>Standards-based materials*</td> <td>100%</td> </tr> <tr> <td>Facilities that are in good repair*</td> <td>97%</td> </tr> <tr> <td>1:1 chromebooks & netbooks*</td> <td>100%</td> </tr> </tbody> </table>	State Priority	Annual Measureable Outcomes	Current Year	1. Basic Services	Teachers assigned & credentialed*	100%	Standards-based materials*	100%	Facilities that are in good repair*	97%	1:1 chromebooks & netbooks*	100%			
State Priority	Annual Measureable Outcomes	Current Year														
1. Basic Services	Teachers assigned & credentialed*	100%														
	Standards-based materials*	100%														
	Facilities that are in good repair*	97%														
	1:1 chromebooks & netbooks*	100%														

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to conduct Site Facility & Technology Reviews to ensure the District

2018-19 Actions/Services

Continue to conduct Site Facility & Technology Reviews to ensure the District

2019-20 Actions/Services

Continue to conduct Site Facility & Technology Reviews to ensure the District

is meeting basic service needs & the Williams Act.

is meeting basic service needs and the Williams Act.

is meeting basic service needs and the Williams Act.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,800	\$5,800	\$5,800
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures SchoolDude Maintenance Management System	5000-5999: Services And Other Operating Expenditures SchoolDude Maintenance Management System	5000-5999: Services And Other Operating Expenditures SchoolDude Maintenance Management System

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Continually review and identify maintenance projects from the 7 Year Facility Plan.

Continually review and identify maintenance projects from the 7 Year Facility Plan.

Continually review and identify maintenance projects from the 7 Year Facility Plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$600,000	\$500,000
Source	Base	Prop 98 One Time Discretionary Funds	Prop 98 One Time Discretionary Funds
Budget Reference	6000-6999: Capital Outlay Maintenance Projects	6000-6999: Capital Outlay Maintenance Projects	6000-6999: Capital Outlay Maintenance Projects

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

4. All Foster Youth will have access to a Quality Education that Ensures College and Career Readiness in the 21st Century

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Foster Youth students are a critical subgroup that have specialized needs and require a highly trained and effective support system.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4. Standard Achievement: English Learners Making Progress Toward English Language Proficiency, English Language Learner Reclassification Rate, A-G High School Graduation Rate, AP	Foster Youth will be Placed into Appropriate Classrooms and Provided the Necessary Support to Achieve	Foster Youth will be Placed into Appropriate Classrooms and Provided the Necessary Support to Achieve	Foster Youth will be Placed into Appropriate Classrooms and Provided the Necessary Support to Achieve	Foster Youth will be Placed into Appropriate Classrooms and Provided the Necessary Support to Achieve

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

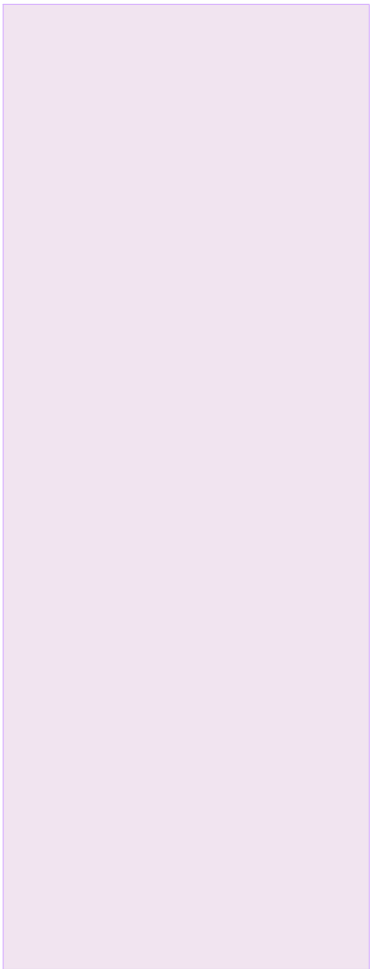
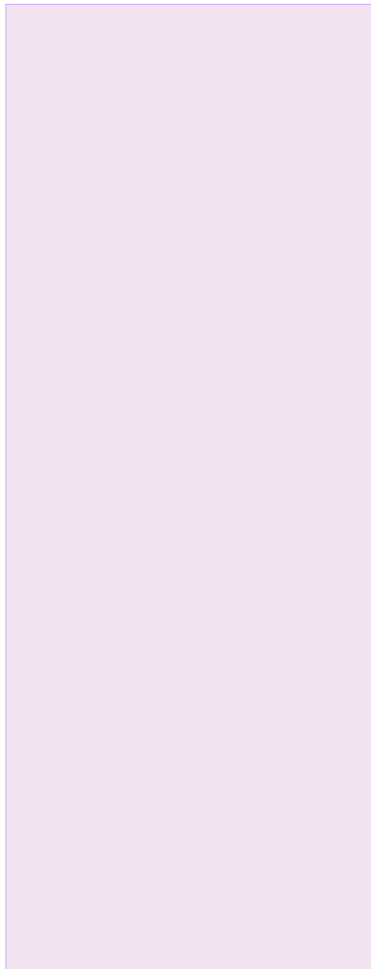
Enrollment and Test Success Rate, Percent of Students that are College and Career Ready, and SAT/ACT Test Success Rates

5. Student Engagement: Attendance Rate, Dropout Rate for Middle School and High School, and High School Cohort Graduation Rate, and Stakeholder "State Engagement Priorities" Survey

7. Course Access: AP and CTE Course Access and Enrollment Rates

8. Other Student Outcomes: Growth in ELA and Math on MAP Assessments

State Priority	Annual Measureable Outcomes	2015/16
4. Standard Achievement	Graduates completing UC/CSU	34%
	Deemed 'prepared for college' ELA	47%
	Deemed 'prepared for college' Math	23%
	Scored above 1500 on SAT test	53%
	Scored above 21 on ACT test	66%
5. Student Engagement	Attending 171-180 school days	56%
	FY high school dropout rate*	0%
	FY 4-yr cohort HS graduation rate*	100%
7. Course Access	Students taking AP classes	239
	Students taking CTE classes	868
8. Other Student Outcomes	Average growth in ELA on MAP	n/a
	Average growth in Math on MAP	n/a
*Baseline data established for Foster Youth; otherwise, all other data presented is based on all students		



Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue with ongoing administrator, teacher, and support staff training to increase awareness of the unique needs of Foster Youth students.

2018-19 Actions/Services

Continue with ongoing administrator, teacher, and support staff training to increase awareness of the unique needs of Foster Youth students.

2019-20 Actions/Services

Continue with ongoing administrator, teacher, and support staff training to increase awareness of the unique needs of Foster Youth students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,221	\$56,917	\$58,693
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Foster/Homeless Student Advocate	2000-2999: Classified Personnel Salaries Foster/Homeless Student Advocate	2000-2999: Classified Personnel Salaries Foster/Homeless Student Advocate

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to ensure school concerns are represented to the courts regarding Foster Youth students.

2018-19 Actions/Services

Continue to ensure school concerns are represented to the courts regarding Foster Youth students.

2019-20 Actions/Services

Continue to ensure school concerns are represented to the courts regarding Foster Youth students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	No Cost Associated	No Cost Associated	No Cost Associated

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to make appropriate class placements and changes for Foster Youth students.

2018-19 Actions/Services

Continue to make appropriate class placements and changes for Foster Youth students.

2019-20 Actions/Services

Continue to make appropriate class placements and changes for Foster Youth students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	No Cost Associated	No Cost Associated	No Cost Associated

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide direct services including training for caregivers on creating effective homework routines, interfacing with schools to increase accountability, and basic problem solving.

Provide direct services including training for caregivers on creating effective homework routines, interfacing with schools to increase accountability, and basic problem solving.

Provide direct services including training for caregivers on creating effective homework routines, interfacing with schools to increase accountability, and basic problem solving.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	No Cost Associated	No Cost Associated	No Cost Associated

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$4,887,285

Percentage to Increase or Improve Services

14.15%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Lake Tahoe Unified School District base program for all students include the following: All students in grades K-12 are provided with Chromebooks on a 1:1 unit allocation for core and supplemental instruction to enhance learning; Counseling and Guidance for grades 6-12; Two-way Bilingual Immersion Program K-9; Independent Learning Academy for home schooling students; Transitional Kindergarten located at the Early Childhood Learning Center; LTUSD Online Learning and Blended Learning for grades K-12; Special Education Program; ELD Program Districtwide; Reading Intervention for struggling students in grades 4-8; Elementary PE for all students; Elementary through High School Band and String Programs; Homework Club targeting EL and LI students; Two Elementary Theme Schools: Fitness & Health and Visual & Performing Arts; Two Elementary Magnet Schools: Environmental Science and Two-Way Bilingual Immersion; Career Technology Education (CTE): Culinary Arts, Dental, Digital Media Arts, Television, Construction, Sports Medicine, Hospitality/Tourism/Recreation/Retail in grades 9-12; College Readiness AVID Program grades 4-12; Dual Enrollment Program 9-10; Foster Youth Program; Title

I Intervention Program; Advanced Placement; Honors Classes grades 9-12; Accelerated Classes grades 6-8; McKinney-Vento Program; and Athletics programs grades 6-12.

Districtwide Actions and Services were developed by the Stakeholders' Recommendations and Prioritization Summary. In 2014/15, all stakeholders were invited to give input on the use of LCFF Supplemental and Concentration Grants. A list of "Must Have" and "Nice to Have" actions and services was developed from the

input. From 2014/15 through 2016/17, the following actions and services have been implemented throughout the District. At the Elementary level seven Early Reading Intervention Teachers (6 FTE) were hired for the school sites that have the highest unduplicated student population in order increase reading proficiency

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

and provide effective Response To Intervention instruction: Tahoe Valley Elementary (78%), Bijou Community School (78%), Sierra House Elementary (62%), and Environmental Science Magnet (34%). A PE/Dance teacher was hired (1 FTE) to provide instruction to the highest unduplicated percentage of students so that teachers receive additional prep period time for effective collaboration and planning for CCSS instructional strategies. The Early Childhood Learning Center, housing all District students, implements the highest quality instruction to unduplicated students to more effectively address all targeted students needs in a self contained classroom with small class-sizes. All four certificated teachers collaborate and design appropriate instructional units for Transitional Kindergarteners. In addition, a Science Outreach Coordinator TOSA supplements TK-12 instruction by scheduling field trips and providing increased rigor implementing NGSS so that 63% unduplicated students are exposed to Depth of Knowledge thinking and problem solving skills. The Intervention Counseling and Wraparound Services Program continues at South Tahoe Middle School (62%) and High School (58%) targeting unduplicated EL, LI and FY at-risk students and families in order to improve achievement, behavior and attendance. "Spanish for Native Speakers" class for unduplicated 7th and 8th graders was provided for the Two-Way Bilingual Immersion Program in addition to "Social Studies" in Spanish for unduplicated students in 6th, 7th, and 8th grades. Supplemental and Concentration funds also paid for additional school nurses (2.1 FTE), two Intervention Teacher for 9-12, twelve aides, two certificated tutors, extended school year program, Bilingual Community Liaison, Foster/Homeless Student Advocate, CTE/VAPA Coordinator, AVID/EL/TWBI Coordinator, CSR, professional development, CCSS & ELD instructional materials, and CCSS curriculum annual software license renewals for 63% unduplicated count Districtwide.

Districtwide Total Unduplicated Count of FRPM/EL/Foster Youth = 63%

Lake Tahoe Unified School District provides a strong base services program which includes the following: Reading Intervention Teachers 4-10; Ed Tech/Curriculum & Instruction TK-8 Coordinator; 1:1 Chromebooks/Netbooks for grades K-12; Counseling and Guidance for grades 6-12; Independent Learning Academy for grades K-12; Online and Blended Learning Program for grades K-12; After School Intervention Program for EL, LI, FY students; ELD Instruction K-10; Elementary PE Teachers TK-5; Instrumental and Strings Music Program for grades 4-12; AVID grades 4-12; CTE Program; Dual Enrollment Program, Title I Intervention Program; Advanced Placement & Honors Classes for grades 9-12; Accelerated Classes for grades 6-8; McKinney-Vento Program; and Athletics for grades 6-12.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

LCAP is a Districtwide plan that describes how the District intends to meet annual goals for all students, with specific activities to address State and local priorities. The District's use of State Supplemental and Concentration Grant funds for EL, LI and FY targeted students is detailed throughout the plan. Additional services, provided above the base, for 2017/18 that will further target EL, LI and FY students include: Youth Parenting Program & Employee Infant Care; Data & Assessment Systems including Illuminate and MAP; Program Specialist; and instructional materials for each site. These additional services will enhance the programs and services that have been implemented over the past three years and include: seven Early Reading Intervention Teachers K-2 (6 FTE); Intervention Counseling and Wraparound Services Program for grades 6-12; school nursing (2.1 FTE), TWBI "Social Studies" and "Spanish for Native Speakers" class for grades 6-8; half-time Outreach Science Coordinator TOSA; twelve instructional aides; CTE/VAPA Program Coordinator; Bilingual Community Liaison; two Intervention Teachers for grades 9-12; Bilingual EL Secretary; Foster/Homeless Student Advocate; Early Childhood Learning Center; 170 minutes of elementary prep time; CCSS software licenses, professional development monies per school site and CCSS instructional materials.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$4,091,556

Percentage to Increase or Improve Services

14.15%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Lake Tahoe Unified School District base program for all students include the following: All students in grades K-12 are provided with Netbooks or Chromebooks on a 1:1 unit allocation for core and supplemental instruction to enhance learning; Counseling and Guidance for grades 6-12; Two-way Bilingual Immersion Program K-9; Independent Learning Academy for home schooling students; Transitional Kindergarten located at the Early Childhood Learning Center; LTUSD Online Learning and Blended Learning for grades K-12; Special Education Program; ELD Program Districtwide; Reading Intervention for struggling students in grades 4-8; Elementary PE for all students; Elementary through High School Band and String Programs; Homework Club targeting EL and LI students; Two Elementary Theme Schools: Fitness & Health and Visual & Performing Arts; Two Elementary Magnet Schools: Environmental Science and Two-Way Bilingual Immersion; Career Technology Education (CTE): Culinary Arts, Dental, Digital Media Arts, Television, Construction, Sports Medicine, Hospitality/Tourism/Recreation/Retail in grades 9-12; College Readiness AVID Program grades 4-12; Dual Enrollment Program 9-10; Foster Youth Program; Title I Intervention Program; Advanced Placement; Honors Classes grades 9-12; Accelerated Classes grades 6-8; McKinney-Vento Program; and Athletics programs grades 6-12.

Districtwide Actions and Services were developed by the Stakeholders' Recommendations and Prioritization Summary. In 2014/15, all stakeholders were invited to give input on the use of LCFF Supplemental and Concentration Grants. A list of "Must Have" and "Nice to Have" actions and services was developed from the input. From 2014/15 through 2016/17, the following actions and services have been implemented throughout the District. At the Elementary level seven Early Reading Intervention Teachers (6 FTE) were hired for the school sites that have the highest unduplicated student population in order to increase reading proficiency and provide effective Response to Intervention (RTI) instruction: Tahoe Valley Elementary (74%), Bijou Community School (77%), Sierra House Elementary (61%), and Environmental Science Magnet (27%). A PE/Dance teacher was hired (1 FTE) to provide instruction to the highest unduplicated percentage of students so that teachers receive additional prep period time for effective collaboration and planning for CCSS instructional strategies. The Early Childhood Learning Center, housing all District students, implements the highest quality instruction to unduplicated students to more effectively address all targeted students needs in a self-contained classroom with small class-sizes. All four certificated teachers collaborate and design appropriate instructional units for Transitional Kindergarteners. In addition, a half-time Science Outreach Coordinator TOSA supplements TK-12 instruction by scheduling field trips and providing increased rigor implementing NGSS so that 61% unduplicated students are exposed to Depth of Knowledge thinking and problem solving skills. The Intervention Counseling and Wraparound Services Program continues at South Tahoe Middle School (64%) and High School (56%) targeting unduplicated EL, LI and FY at-risk students and families in order to improve achievement, behavior and attendance. "Spanish for Native Speakers" class for unduplicated 7th and 8th graders was provided for the Two-Way Bilingual Immersion Program in addition to "Social Studies" in Spanish for unduplicated students in 6th, 7th, and 8th grades. Supplemental and Concentration funds also paid for additional school nurses (2.1 FTE), two Intervention Teachers for 9-12, twelve aides, two certificated

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

tutors, extended school year program, Bilingual Community Liaison, Bilingual EL Secretary, Foster/Homeless Student Advocate, CTE/VAPA Coordinator, AVID/EL/TWBI Coordinator, CSR, professional development, CCSS & ELD instructional materials, and CCSS curriculum annual software license renewals for 61% unduplicated count Districtwide.

Districtwide Total Unduplicated Count of FRPM/EL/Foster Youth = 61%

Lake Tahoe Unified School District provides a strong base services program which includes the following: Reading Intervention Teachers 4-10; Ed Tech/Curriculum & Instruction TK-8 Coordinator; 1:1 Chromebooks/Netbooks for grades K-12; Counseling and Guidance for grades 6-12; Independent Learning Academy for grades K-12; Online and Blended Learning Program for grades K-12; After School Intervention Program for EL, LI, FY students; ELD Instruction K-10; Elementary PE Teachers TK-5; Instrumental and Strings Music Program for grades 4-12; AVID grades 4-12; CTE Program; Dual Enrollment Program, Title I Intervention Program; Advanced Placement & Honors Classes for grades 9-12; Accelerated Classes for grades 6-8; McKinney-Vento Program; and Athletics for grades 6-12.

LCAP is a Districtwide plan that describes how the District intends to meet annual goals for all students, with specific activities to address State and local priorities. The District's use of State Supplemental and Concentration Grant funds for EL, LI and FY targeted students is detailed throughout the plan. Additional services, provided above the base, for 2017/18 that will further target EL, LI and FY students include: Youth Parenting Program & Employee Infant Care; Data & Assessment Systems including Illuminate and MAP; Program Specialist; and instructional materials for each site. These additional services will enhance the programs and services that have been implemented over the past three years and include: seven Early Reading Intervention Teachers K-2 (6 FTE); Intervention Counseling and Wraparound Services Program for grades 6-12; school nursing (2.1 FTE), TWBI "Social Studies" and "Spanish for Native Speakers" class for grades 6-8; half-time Outreach Science Coordinator TOSA; twelve instructional aides; CTE/VAPA Program Coordinator; Bilingual Community Liaison; two Intervention Teachers for grades 9-12; Bilingual EL Secretary; Foster/Homeless Student Advocate; Early Childhood Learning Center; 170 minutes of elementary prep time; CCSS software licenses, professional development monies per school site and CCSS instructional materials.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5)*.

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?
Where can these expenditures be found in the LEA's budget?

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