

Local Control & Accountability Plan Summary

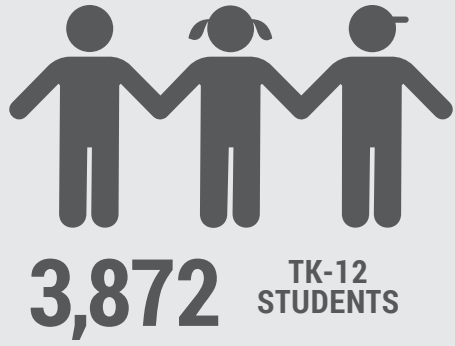
2019-20

Lake Tahoe Unified School District

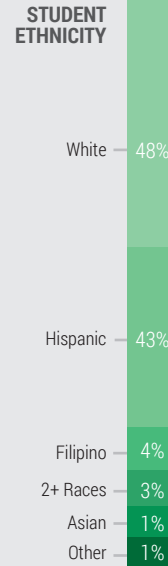
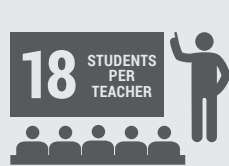
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DISTRICT STORY



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



STUDENT GROUPS



Commitment to Literacy

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



Equal Access to Education

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



Integrated Technology

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



LCAP HIGHLIGHTS

GOAL #1



Increase Academic Performance

Highlighted Actions

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

GOAL #2



Enhance Communication & Collaboration with Stakeholders

Highlighted Actions

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

GOAL #3

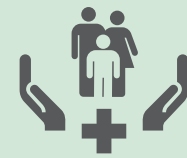


Maintenance & Operations Support Instruction

Highlighted Actions

- 3.1 - Conduct Site Facility & Technology reviews to ensure basic service needs are met
- 3.2 - Review the 7 Year Facility Plan & identify maintenance projects

GOAL #4



Quality Education Access for Foster Youth

Highlighted Actions

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



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GREATEST PROGRESS

<p>Decreased Suspension Rate</p>	<p>Indicator: California School Dashboard</p> <p>Status: ↓ 3.2% Change: Declined</p>
<p>Improved College / Career Readiness</p>	<p>Indicator: California School Dashboard</p> <p>Status: ↑ 39.9% Change: Increased</p>
<p>Increased Graduation Rate</p>	<p>Indicator: California School Dashboard</p> <p>Status: = 92.6% Change: Maintained</p>

Planned Actions to Maintain Progress:

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

GREATEST NEEDS

<p>Increase ELA Proficiency</p>	<p>Indicator: California School Dashboard</p> <p>Change: ↓ Declined</p>
<p>Decrease Rate of Chronic Absenteeism</p>	<p>Indicator: California School Dashboard</p> <p>Status: ↑ 12.4% Change: Increased</p>
<p>Increase Math Proficiency</p>	<p>Indicator: California School Dashboard</p> <p>Change: = Maintained</p>

Planned Actions to Address Needs:

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

PROGRESS GAPS

<p>Subgroup in Need:</p>	<p>State Indicators:</p> <ul style="list-style-type: none"> <li style="margin-right: 10px;">2. Suspension Rate <li style="margin-right: 10px;">5. College/Career Readiness <li style="margin-right: 10px;">3. English Learner <li style="margin-right: 10px;">6. ELA Assessment <li style="margin-right: 10px;">1. Chronic Absenteeism <li style="margin-right: 10px;">4. Graduation Rate <li style="margin-right: 10px;">7. Math Assessment
English Learners	
Students With Disabilities	
Homeless Students	
Foster Youth	

Planned Actions to Address Performance Gaps:

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

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lake Tahoe Unified School District

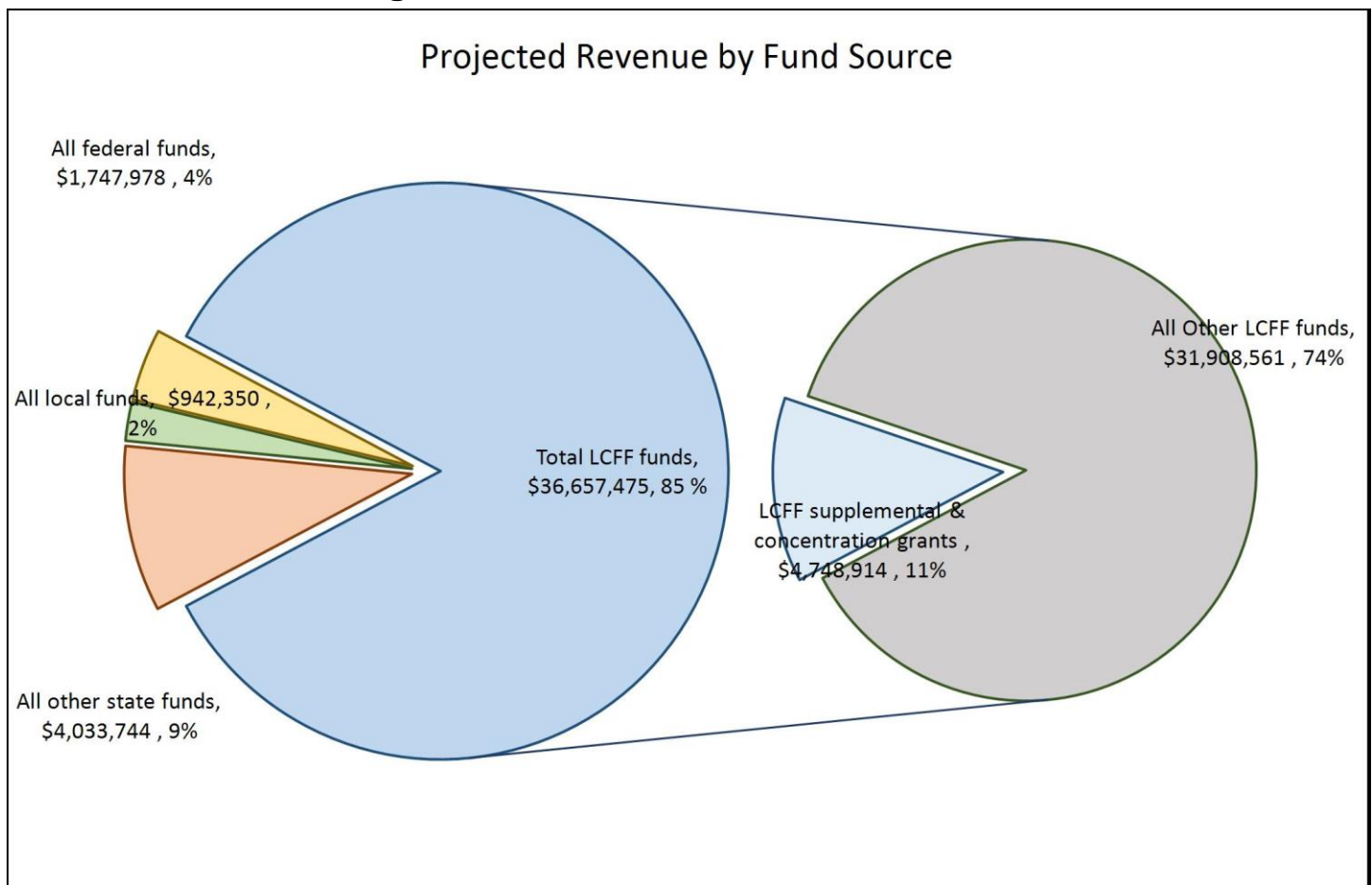
CDS Code: 09-61903

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: James R. Tarwater, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

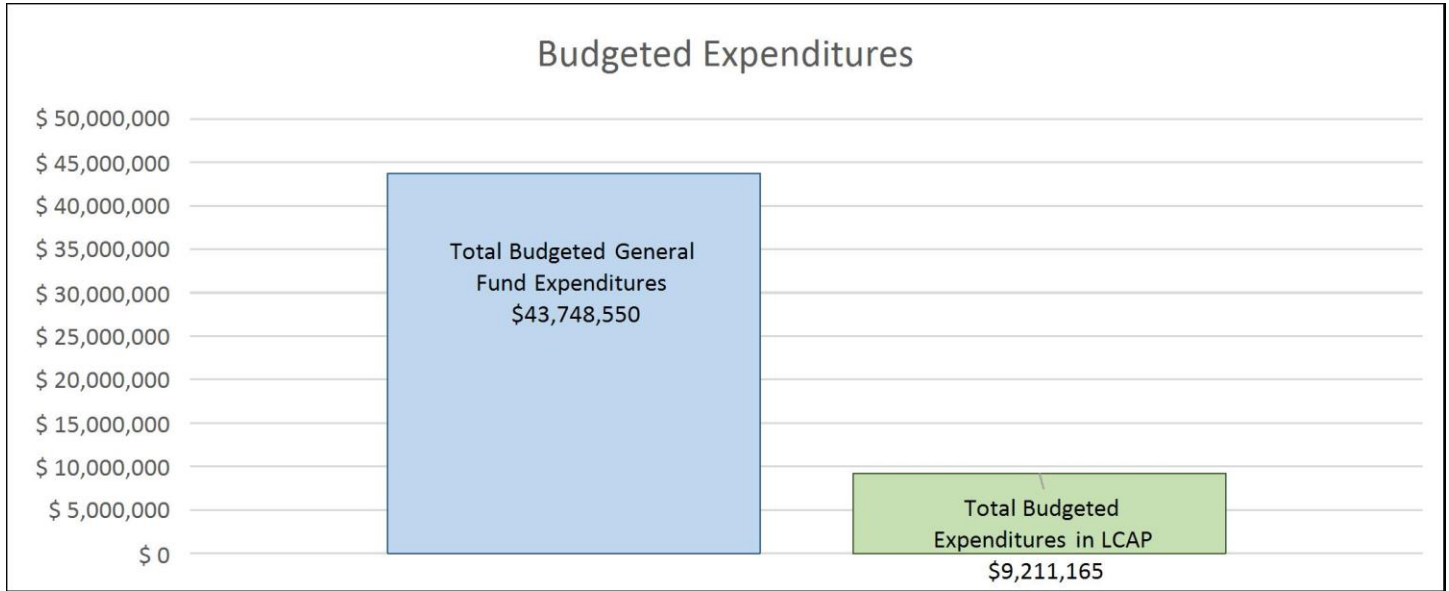


This chart shows the total general purpose revenue Lake Tahoe Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Lake Tahoe Unified School District is \$43,381,547, of which \$36,657,475 is Local Control Funding Formula (LCFF), \$4,033,744 is other state funds, \$942,350 is local funds, and \$1,747,978 is federal funds. Of the \$36,657,475 in LCFF Funds, \$4,748,914 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Lake Tahoe Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Lake Tahoe Unified School District plans to spend \$43,748,550 for the 2019-20 school year. Of that amount, \$9,211,165 is tied to actions/services in the LCAP and \$34,537,385 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

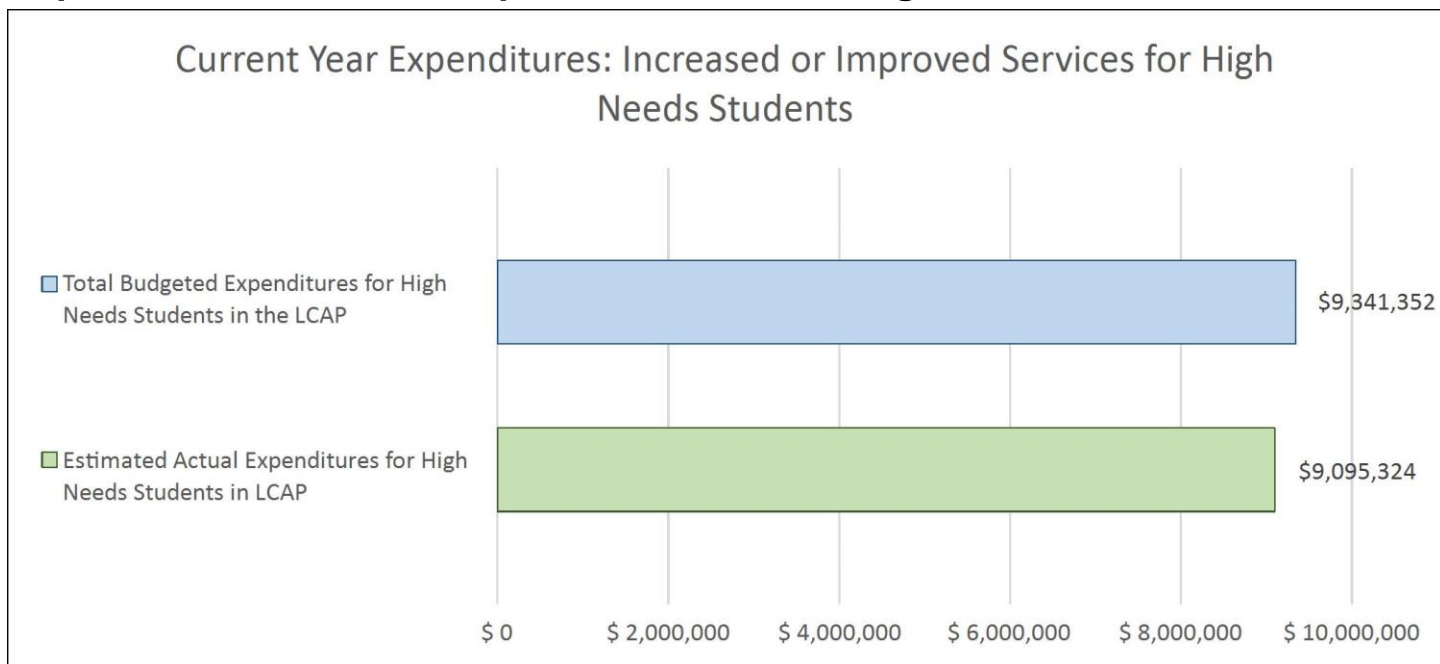
Not included in the LCAP are expenditures for transportation, utilities, and cafeteria services. Expenditures partially included in the LCAP are salaries and benefits, facilities, curriculum, and instructional materials.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Lake Tahoe Unified School District is projecting it will receive \$4,748,914 based on the enrollment of foster youth, English learner, and low-income students. Lake Tahoe Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Lake Tahoe Unified School District plans to spend \$8,499,175 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Lake Tahoe Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lake Tahoe Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Lake Tahoe Unified School District's LCAP budgeted \$9,341,352 for planned actions to increase or improve services for high needs students. Lake Tahoe Unified School District estimates that it will actually spend \$9,095,324 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-246,028 had the following impact on Lake Tahoe Unified School District's ability to increase or improve services for high needs students: The total budgeted expenditures from all funds for actions and services to increase or improve services for high needs students in 2018-19 exceeding the total estimated actual expenditures primarily resulted from position vacancies or certain position expenditures less than budget; instructional material purchases planned for 2018-19 not required due to sufficient materials available from previous orders, purchased in part, cost less than anticipated, or moved to 2019-20; and program costs less than anticipated. The majority of programs identified in the 2018-19 LCAP were implemented and available to high needs students. New curriculum adoptions and the associated instructional materials purchases made late or not at all in 2018-19 delayed high needs students access to these materials which will be mitigated in 2019-20. Existing curriculum instructional materials purchases not made in 2018-19 remain budgeted for 2019-20. The positions for TWBI Spanish Reading Intervention Teacher and Math Teacher Leader/Coaches remained vacant this year, which did not serve to increase or improve services for high needs students, and have been frozen for 2019-20. An Assistant Principal position remained vacant this year and is anticipated to be filled in 2019-20, which will increase and improve services for high needs students at the site level. The TWBI Reading Intervention Teacher grades 6-8 and associated budget should not have been identified in the LCAP. ACT assessments were not administered in lieu of CAASPP state assessments for 11th graders due to state mandates. Budgeted funds were not fully expended and there was no impact on the actions and services for high needs students. The high school tutorial/learning lab, available to all students including those with high needs, was restructured at cost less

than budget. Professional development implemented at the site and District levels served to increase or improve services for high needs students and was less than budget.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Lake Tahoe Unified School District	James R. Tarwater Superintendent	jtarwater@ltsud.org 530-541-2850

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

In 2018-19, District direction has been driven by local stakeholder input and state and federal designations for Additional Targeted Supports and Improvement (ATSI), Differentiated Assistance (DA), Performance Indicator Review (PIR), and receipt of Low Performing Student Block Grant (LPSBG) funds. Each designation was based on identified student groups' performance on LCFF state indicators as reported through the California School Dashboard (Dashboard). Additionally, each designation requires development of respective plans to improve identified students' group performance:

ATSI: South Tahoe Middle School Homeless students

- Academic Performance, Suspension Rate, Chronic Absenteeism
- No funding provided

DA: Districtwide

- English Learners: Academic Performance, College/Career Readiness
- Homeless Students: Academic Performance, Chronic Absenteeism
- Students with Disabilities (SWD): Academic Performance, College/Career Readiness, Chronic Absenteeism
- No funding provided

PIR: Districtwide

- Students with Disabilities: Math and English Language Arts (ELA) achievement, ELA state assessment participation rate
- No funding provided

LPSBG: Districtwide

- Students not meeting standards on 2016-17 ELA and Math state assessments
- Not unduplicated under Local Control Funding Formula (English Learner, Foster Youth, Low Income) or eligible to receive special education services
- One-time funding

The South Tahoe Middle School Homeless student group was designated for ATSI in 2018-19 based on low performance on state performance indicators for two consecutive years. ATSI designation is determined every three years through state review of the Dashboard indicators. On the 2018 Dashboard, the Homeless student group received a red performance color on the academic performance indicator for ELA and Math state assessment results, suspension rate, and chronic absenteeism. On the 2017 Dashboard, the Homeless student group received a red performance color (very low) on the academic performance indicator for ELA and Mathematics state assessment results and yellow (medium) for suspension rate. Under the federal ATSI designation, the District is required to develop a plan based on and informed by all state indicators, specifically Academic Performance and Chronic Absenteeism for the identified student group. The plan must be included in the School Plan for Student Achievement, developed with stakeholder involvement, include evidence-based interventions, identify resource inequities, and define how Every Student Succeeds Act (ESSA) requirements align with the LCAP. A draft plan has been developed proposing wraparound services and a tiered level of academic and social emotional supports inside and outside of the classroom. In the absence of associated funding, existing staff were redirected to work directly with these students. The Foster Youth/Homeless Student Advocate and McKinney Vento Instructional Assistant provided individual and group tutoring and worked with students to prepare for each upcoming school week, complete assignments, utilize online education software to close achievement gaps, and cultivate the students' sense of connectedness and trust. Teachers with which the students felt connected were identified and offered additional support while School Counselors continued to identify students for academic and social-emotional support. Academic performance, attendance, suspension rates, and discipline were monitored to determine additional support efficacy. Future actions may include increasing teacher involvement, further developing social sensitivity based on student backgrounds, and researching and implementing social-emotional curriculum and extra-curricular activities. The middle school Homeless student group may exit this status when performance on state indicators no longer meets the identification criteria and shows improvement of the relevant indicators based on the state's annual review of the Dashboard. No funding is provided for services and supports implementation.

LTUSD was identified for Differentiated Assistance in 2018-19 due to English Learners, Homeless students, and Students with Disabilities not meeting the performance standard (receiving a red performance color on a state performance indicator) for two or more LCFF state priorities as reported through the California School Dashboard. Districtwide:

- English Learners did not meet the performance standard for Academic Performance Indicator state priority 4 and College/Career Readiness state priority 8
- Homeless Student group did not meet the performance standard for Academic Indicator state priority 4 and Chronic Absenteeism state priority 5
- Students with Disabilities did not meet the performance standard for Academic Indicator state priority 4, College/Career Readiness state priority 8, and Chronic Absenteeism state priority 5

Differentiated Assistance, also known as California's System of Support Level 2, is a state designation requiring the El Dorado County Office of Education (EDCOE) to partner with LTUSD in addressing identified performance issues, including significant disparities in performance among student groups. Multiple meetings were held between the LTUSD DA Team and EDCOE to identify strengths and weaknesses, review effective practices and programs related to District's goals, and

develop problem and aim statements. A District Literacy Committee was formed to create a strategic plan which will address reading guidelines and writing skills competencies. Based on analysis of cohort achievement on the writing section of the ELA state assessment, the District will focus on literacy through improving writing competencies as it is cross-curricular and will address other content areas. LTUSD will no longer be eligible for DA if performance improves to where it no longer meets the criteria. No funding is provided for plan implementation.

Based on data for Students with Disabilities, as reported through the Dashboard and the Local Level Annual Performance Report (Annual Performance Report or APR), a determination that Lake Tahoe Unified School District will participate in state designated 2018–19 Performance Indicator Review (PIR) began March, 2019. The PIR, along with other CDE monitoring and enforcement processes concerning special education and related services for Students with Disabilities, is part of the CDE’s overall system of supervision required under Code of Federal Regulations Title 34.

LTUSD is selected for participation in PIR resulting from two unmet indicators designated as “red” in Indicator 3 - Math Achievement and English Language Arts Achievement, and the ELA Participation rate of 94.16% falling below the 95% target for participation. The District is required to establish a PIR Improvement Plan that will lead to the improvement of SWD performance on the unmet indicators. Stakeholder involvement including general education teachers, administrators, Special Education teachers, and Special Education administrators will submit a plan to CDE (California Department of Education) by July 30, 2019. The improvement plan will include overall strategies and specific activities to address identified root causes for low achievement and participation rates and will align with the District’s LCAP. LTUSD will submit the LCAP with the PIR Plan highlighting pertinent and specific content that addresses implementation of specific strategies, such as close monitoring of CAASSP (California Assessment of Student Performance and Progress) state assessment student participation, and increased access to state standards aligned Math and Reading curriculum for Students with Disabilities. The District may exit PIR for these criteria by meeting the 95% target participation rate and showing growth towards meeting standards on the state assessments. No funding is provided for plan implementation.

The District received one-time state funding in 2018-19 through the Low Performing Student Block Grant based on low student performance on the 2016-17 ELA and Math state assessments. Identified students did not meet or nearly met standards on the ELA and Math state assessments (or a combination thereof), were not otherwise identified for supplemental grant funding under LCFF, nor eligible for special education services. As required, the District developed a plan to increase or improve evidence-based services for the students and accelerate increases in academic achievement, and how the effectiveness of the services will be measured. The plan was approved by the Board of Education in February 2019. The plan proposes utilizing components of the Multi-Tiered System of Supports focusing on family (and community) engagement and an integrated educational framework to develop a Starts At Home holistic approach to support the identified students. Actions include teacher coaching and professional development for curriculum, engagement strategies, and social/emotional learning strategies; instructional materials purchases; small group tutoring; social/emotional supports such as nurse services, mental health services, and possibly implementing a Mentoring Program; and continuing to build student trust and school connectedness through fostering supportive relationships between students and teachers. The plan calls for a phase-in approach and informal evaluation and modification of planned actions. This will allow for refinement and full implementation of the most effective actions and assure appropriate and efficient expenditure of grant funds. Action effectiveness will be measured through MAP (Measures of Academic Performance) assessment data and ELA and Math state assessment results. The District must also report to the CDE by November 2021 on plan implementation, the strategies used, and whether those strategies increased student academic performance. In 2018-19, funds were

partially used for Afterschool Academic Academy and Literacy Committee costs. Grant funds are available through the 2020-21 fiscal year.

Actions and services applicable to each designation and supporting students meeting the LPSBG criteria are identified throughout the LCAP.

Annual Update

LCAP Year Reviewed: **2018-19**

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

18-19

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

Baseline

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

Actual

Overall: Scores from CAASPP Smarter Balanced Summative Assessments "Met or Exceeded Standards"

All Students: ELA
 2017-18: 43%
 2016-17: 47%
 Goal Not Met

Low Income Students: ELA
 2017-18: 29%
 2016-17: 32%
 Goal Not Met

English Learners: ELA
 2017-18: 8%
 2016-17: 13%
 Goal Not Met

All Students: Math
 2017-18: 35%
 2016-17: 34%
 Goal Not Met

Low Income Students: Math
 2017-18: 23%
 2016-17: 21%
 Goal Not Met

English Learners: Math
 2017-18: 10%
 2016-17: 9%
 Goal Not Met

State Priority 1: Basic Services

% of Teachers assigned and credential appropriately
 2018-19: 100%
 2017-18: 100%
 Goal Met

Expected

Actual

% of students with standards-based instructional materials

2018-19: 100%

2017-18: 100%

Goal Met

% of facilities that are in good repair

2018-19: 81%

2017-18: 97%

Goal Not Met

Chromebooks: 1:1 grades 1-12, 2:1 Kindergarten

2018-19: 100%

2017-18: 100%

Goal Met

State Priority 2: Implementation of State Standards

Implement CCSS Math curricula TK-12, ELA curricula TK-12, and ELD curriculum K-10

2018-19: 13

2017-18: 12

Goal Met

State Priority 4: Standard Achievement

English Learner Reclassification Rate (% of students Redesignated as Fluent English Proficient)

2017-18: 7%

2016-17: 11%

Goal Not Met

% of graduates completing UC/CSU requirements

2017-18: 39%

2016-17: 35%

Goal Met

% of AVID graduates completing UC/CSU requirements

2017-18: 44%

2016-17: 27%

Goal Met

Expected

Actual

% of AP (Advanced Placement) students passing AP exam with score of 3 or higher

2017-18: 58%

2016-17: 60%

Goal Not Met

% of students determined "prepared for college" in ELA (per Early Assessment Program - EAP)

2017-18: 44%

2016-17: 58%

Goal Not Met

% of students determined "prepared for college" in Math (per EAP)

2017-18: 23%

2016-17: 28%

Goal Not Met

% of students who scored above 1000 on the SAT test (adjusted from previous metric of 1500 out of 2400 due to SAT test revision effective 3/2016)

2017-18: 77%

2016-17: 76%

Goal Not Met

% of students who scored above 21 on the ACT test

2017-18: 75%

2016-17: 66%

Goal Met

Priority 5: Student Engagement

Students attending 171-180 days each school year

2018-19 (YTD): 59%

2017-18: 53%

2016-17: 56%

Goal Met

Students missing 18 or more school days (chronically absent; absent 10%+ of days enrolled)

2018-19 (YTD): 11%

2017-18: 18%

2016-17: 16%

Goal Met

Expected

Actual

Middle school dropout rate
2017-18: 0%
2016-17: 0%
Goal Met

High school dropout rate
2017-18: Pending
2016-17: 1.4%
2015-16: 1.7%
Goal Not Met

4-year cohort high school graduation rate

All students 2017-18: 93%
All students 2016-17: 96%
Goal Not Met

English Learners 2017-18: 94%
English Learners 2016-17: 92%
Goal Met

Low Income 2017-18: 92%
Low Income 2016-17: 96%
Goal Not Met

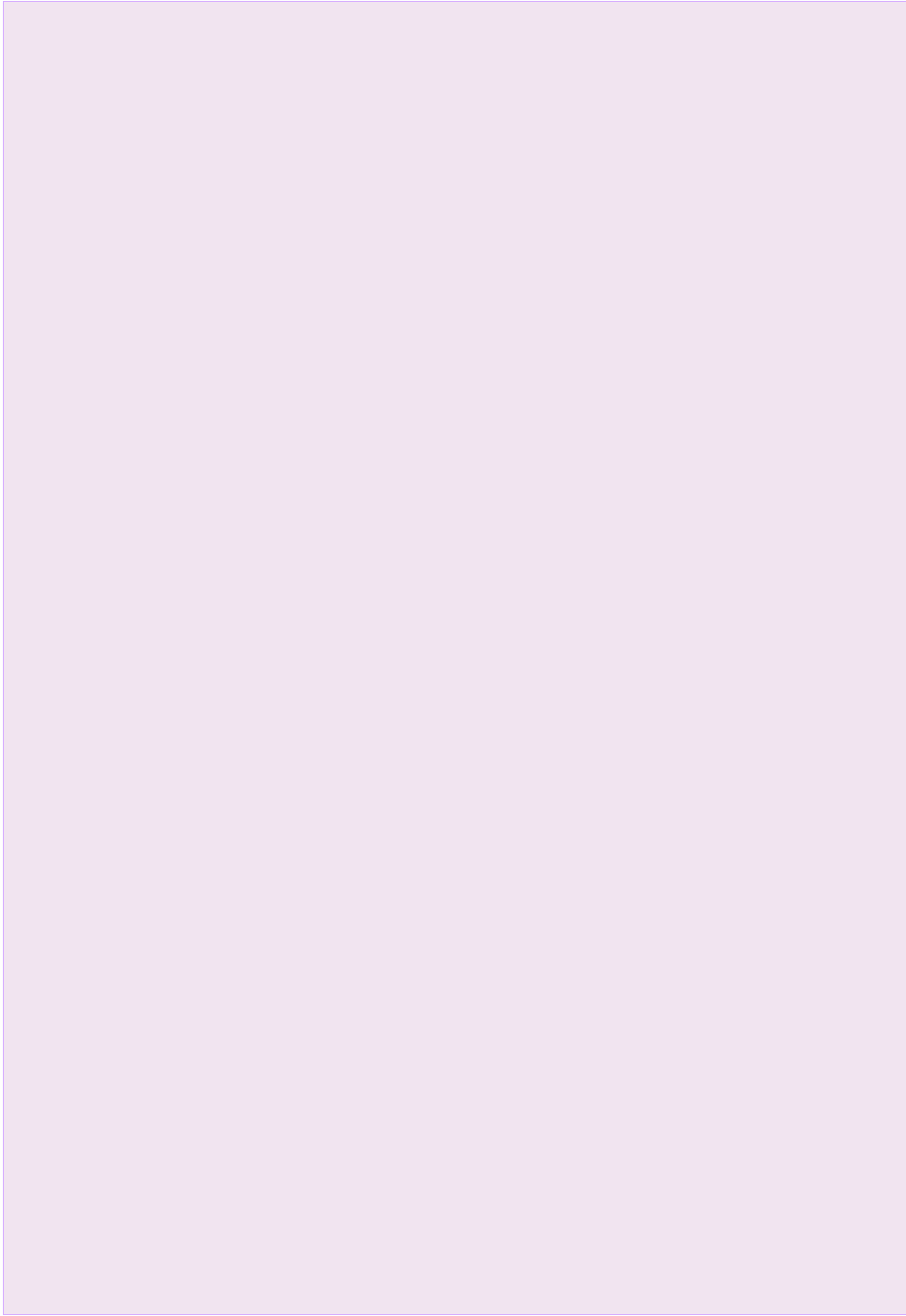
State Priority 6: School Climate

Suspension Rate
2018-19: Pending
2017-18: 3.7%
2016-17: 3.2%
Goal Not Met

Number of students expelled
2018-19 (YTD): 1
2017-18: 1
Goal Not Met

Relational Trust in the schools
2018-19: LCAP survey not administered
2017-18: Present
2016-17: Present

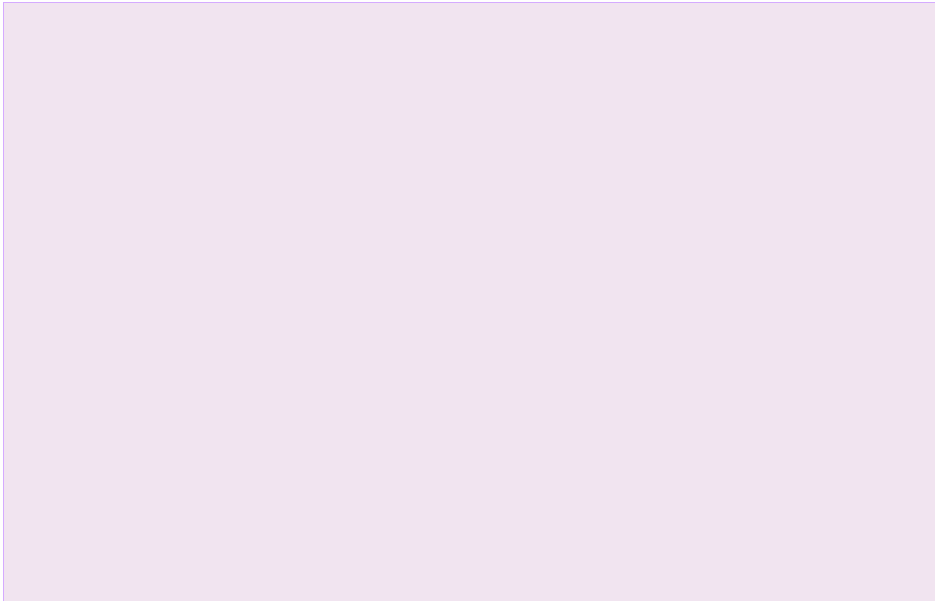
Expected



Actual

State Priority 7: Course Access
Number of students taking Advanced Placement (AP) classes
2018-19: 141
2017-18: 169
Goal Not Met
Number of students taking CTE classes
2018-19: 547
2017-18: 605
Goal Not Met
State Priority 8: Other Student Outcomes
SIPPS: % of students achieving 1-year program growth
2018-19: 47%
2017-18: 58%
Goal Not Met
Sonday: % of students achieving 1-year growth
2018-19: 59%
Early Reading intervention: % of students achieving 1-year growth
2018-19: 37%
2017-18: 59%
Goal Not Met
WonderWorks average running record: no data to report
FLEX Program average Lexile gained: program discontinued
FLEX Intervention Program exit rate: program discontinued
Students recovering English credits
2018-19: 54%
2017-18: 50%
Goal Not Met

Expected



Actual

Math Intervention Program exit rate
2018-19: 62%

- Based on students successfully completing Math Intervention class at South Tahoe Middle School
- Cannot be tracked at high school level due to students having the option to retake a failed course rather than enrolling in an intervention class

Average growth on MAP (Measurement of Academic Progress) (point growth)
ELA 2018-19: 3.7
ELA 2017-18: 5
Goal Not Met based on 3.8-point projected growth from beginning to mid-year norm gains per MAP; average of all grades

Math 2018-19: 3.7
Math 2017-18: 5
Goal Not Met based on 5.5-point projected growth from beginning to mid-year norm gains per MAP; average of all grades

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. Expand Reading Intervention Program 4-5.	Maintained SIPPS Program K-2. SIPPS Intervention Program for grades 3-5 was replaced by the Sonday Systems 1 and 2. Continued Early Reading Intervention Program K-3. Reading Intervention Teacher was hired at Sierra House Elementary School to expand the Reading	1 Early Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$108,070 3 Early Reading Intervention Teachers (2 FTE Total) 1000-1999: Certificated Personnel Salaries Supplemental \$199,372 2-K-5 Reading Intervention Teacher 1000-1999: Certificated	1 Early Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$108,070 3 Early Reading Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental \$203,138 2 K-5 Reading Intervention Teachers 1000-1999: Certificated

Intervention Program for grades 4-5.

Personnel Salaries Concentration \$199,602

Personnel Salaries Concentration \$203,156

Intervention Teacher/CCSS Coach 1000-1999: Certificated Personnel Salaries Concentration \$102,902

Intervention Teacher/CCSS Coach 1000-1999: Certificated Personnel Salaries Concentration \$104,740

TWBI Spanish Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$76,051

Not filled in 2018-19

3 4-5 Reading Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental/Supplemental - EIA \$327,619

3 4-5 Reading Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental/Supplemental - EIA \$351,447

McGraw Hill WonderWorks Intervention Tier II Curriculum (Gr K-5) 4000-4999: Books And Supplies Supplemental and Concentration \$65,665

McGraw Hill WonderWorks Intervention Tier II Curriculum (Gr K-5) 4000-4999: Books And Supplies Lottery \$3,708

Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$117,517

Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$117,517

After-School Academic Academies (All School Sites) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 90,000

Afterschool Academic Academies (All School Sites) 1000-1999: Certificated Personnel Salaries Concentration \$17,935

4-Elementary Math Teacher Leaders/Coaches 1000-1999: Certificated Personnel Salaries Concentration 12,000

Not filled in 2018-19 1000-1999: Certificated Personnel Salaries Concentration \$298

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	<p>FLEX Intervention Program was discontinued for K-8.</p> <p>Continued English Credit Recovery Program 9-10, mainly accomplished through online courses. Credentialed English teachers supported students in credit recovery using the Edgenuity online software.</p> <p>Continued Math Intervention Program 9-11 and will be assessed in 2019-20.</p> <p>Continued Dyslexic Reading Intervention Program K-12. The Dyslexic Reading Intervention Program for grades K-8 consisted of students utilizing the Souday System, instruction from RSP and Reading Intervention Teachers, and additional support from Special Education Instructional Aides. For grades 9-12, students with disabilities used FLEX alternative curriculum through their directed studies program if they were identified as exhibiting characteristics of dyslexia. Students in general English classes participated in the Fountas and Pennell Leveled Literacy Intervention Program through their directed studies program with the intent to boost literacy skills to grade level.</p>	Reading Intervention Teacher (6-8) 1000-1999: Certificated Personnel Salaries Supplemental \$73,258	Not filled in 2018-19
		9-10 English Credit Recovery Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$76,155	9-10 English Credit Recovery Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$84,736
		Summer Academic Academy 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000	Not implemented in 2018-19
		FLEX Reading Intervention Program (Gr 6-12) 4000-4999: Books And Supplies Supplemental and Concentration \$57,855	Not purchased in 2018-19
		9-11 Math Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$97,731	9-11 Math Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$99,466
		McGraw Hill Number Worlds Math Intervention Tier II Curriculum (Gr K-8) 4000-4999: Books And Supplies Lottery 8,720	McGraw Hill Number Worlds Math Intervention Tier II Curriculum (Gr K-8) 4000-4999: Books And Supplies Lottery \$3,308
		Souday Tier III Curriculum (Gr K-12) 4000-4999: Books And Supplies Lottery \$7,000	Souday Tier III Curriculum (Gr K-12) 4000-4999: Books And Supplies Title I \$19,823
		Touch Math Tier III Curriculum (Gr 6-12) 4000-4999: Books And Supplies Lottery \$7,000	Not purchased in 2018-19

	<p>Full time Math/Science Intervention Teacher was hired at South Tahoe Middle School, which reduced the grade 7 and 8 class sizes in Math and Science.</p>	<p>Math/Science Intervention Teacher (7-8) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$72,949</p>	<p>Math/Science Intervention Teacher (7-8) 1000-1999: Certificated Personnel Salaries Concentration \$95,680</p>
		<p>Restructure Tutorial/Learning Lab 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,000</p>	<p>Restructure Tutorial/Learning Lab 1000-1999: Certificated Personnel Salaries Supplemental \$15,050</p>

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 and Illuminate generated Formative Assessments grades 9-12 to guide instruction.</p> <p>Conducted Interim Assessments using NWEA MAP in ELA and Math grades 3-8.</p> <p>Conducted pre-post assessments at grades 9-11 in ELA and Math.</p> <p>Assessments were administered at least every trimester for grades K-8:</p> <ul style="list-style-type: none"> • K-3: SIPPS and Basics Phonics Skills Test - use of phonics and sight words • K-5: Fountas and Pinnell - reading level • 3-8: MAP - student performance and growth <p>Using local assessments, students were identified and placed in the</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>ACT Assessment for all Juniors 5800: Professional/Consulting Services And Operating Expenditures Concentration \$30,000</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 \$25,008</p> <p>Data and Assessment Site Coordinators 1000-1999: Certificated Personnel Salaries Base \$9,627</p> <p>ACT Assessment for all Juniors 5800: Professional/Consulting Services And Operating Expenditures Concentration \$9,263</p>

Tier II Early Reading Intervention program where they were provided individualized reading instruction in small groups. Data meetings were held to examine student academic level performance and growth, and ongoing data analysis was conducted to determine student growth. Notably, 22% of grade 2 students were determined to have mastered grade level phonics standards upon initial assessment at the beginning of the school year.

Assessments were administered at least once per term for grades 9-12:

- Illuminate common assessments - student subject mastery based on common core state standards

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Professional Learning Community collaboration meetings. Provide site based PD money at \$40 per student.	Continued Professional Learning Community collaboration meetings.	Collaboration and Professional Development (Site-Level) 5000-5999: Services And Other Operating Expenditures Supplemental \$158,000	Collaboration and Professional Development (Site-Level) 5000-5999: Services And Other Operating Expenditures Supplemental \$123,393
Provide site based instructional supplies money.	Provided site based PD (Professional Development) money at \$40 per student. Provided site based instructional supplies money.	Professional Development (District-Level) 5000-5999: Services And Other Operating Expenditures Supplemental \$50,000	Professional Development (District-Level) 5000-5999: Services And Other Operating Expenditures Supplemental \$23,446

Instructional Supplies (Bijou)
4000-4999: Books And Supplies
Supplemental \$15,263

Instructional Supplies (Bijou)
4000-4999: Books And Supplies
Supplemental/Supplemental –
EIA/Concentration \$5,701

Instructional Supplies (LTESMS)
4000-4999: Books And Supplies
Supplemental \$9,882

Instructional Supplies (LTESMS)
4000-4999: Books And Supplies
Supplemental - EIA \$11,028

Instructional Supplies (Sierra
House) 4000-4999: Books And
Supplies Supplemental \$12,874

Instructional Supplies (Sierra
House) 4000-4999: Books And
Supplies Supplemental - EIA
\$10,783

Instructional Supplies (Tahoe
Valley) 4000-4999: Books And
Supplies Supplemental \$11,516

Instructional Supplies (Tahoe
Valley) 4000-4999: Books And
Supplies
Supplemental/Supplemental –
EIA/Concentration \$14,800

Instructional Supplies (STMS)
4000-4999: Books And Supplies
Supplemental \$21,272

Instructional Supplies (STMS)
4000-4999: Books And Supplies
Supplemental/Supplemental - EIA
\$7,179

Instructional Supplies (STHS)
4000-4999: Books And Supplies
Supplemental 29,192

Instructional Supplies (STHS)
4000-4999: Books And Supplies
Supplemental/Supplemental - EIA
\$26,202

Action 5

Planned 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.

Actual Actions/Services

Continued to provide 170 minutes of elementary teacher prep time, through the use of PE Specialists and Librarians, to plan and/or collaborate regarding CCSS (Common Core State Standards) instructional strategies, CAASPP, and RTI (Response To Intervention).

Budgeted Expenditures

1 Elementary PE Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$84,313

3 Elementary PE Teachers 1000-1999: Certificated Personnel Salaries Base \$336,284

Estimated Actual Expenditures

1 Elementary PE Teachers 1000-1999: Certificated Personnel Salaries Supplemental \$85,779

3 Elementary PE Teachers 1000-1999: Certificated Personnel Salaries Base \$348,916

Library Staff 2000-2999:
Classified Personnel Salaries
Base \$150,173

Library Staff 2000-2999:
Classified Personnel Salaries
Base \$272,772

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual 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. Continued 1 to 1 computer upgrades by providing refreshed devices at grades 6, 9, and Mt. Tallac Continuation High School.</p> <p>Provided ongoing professional development to ensure that our students are utilizing 21st century skills in and out of the classroom. Provided individual and group staff training on educational software such as Google Suite for Education, Seesaw, Hyperdocs, Gizmos, Reflex Math, IXL, and Learning A-Z.</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>Chromebooks for Grade 6 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$55,000</p> <p>BrightBytes Software 5000-5999: Services And Other Operating Expenditures Supplemental \$7,972</p>	<p>Annual Cost of Online Software 5000-5999: Services And Other Operating Expenditures Base/Prop 98/Supplemental/Supplemental - EIA/Title I/Title III \$182,900</p> <p>Replacement Chromebooks for Grades K-12 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$17,401</p> <p>Chromebooks for Grade 6 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$95,763</p> <p>BrightBytes Software 5000-5999: Services And Other Operating Expenditures Supplemental \$8,371</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 as well as Career Technical Education (CTE) and the Dual-Enrollment program.</p> <p>Continue to expand CTE program by implementing an Education</p>	<p>Continued to support College and Career Readiness through AP and A-G classes, CTE, and Dual Enrollment.</p> <p>Counselors are working to increase the number of students completing CTE pathways and</p>	<p>CTE Teachers 1000-1999: Certificated Personnel Salaries Unrestricted CTE \$578,145</p> <p>CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries CTE Grant \$21,533</p>	<p>CTE Teachers 1000-1999: Certificated Personnel Salaries Unrestricted CTE \$610,284</p> <p>CTE/VAPA Program Coordinator (Director of Secondary Education) 1000-1999:</p>

<p>pathway as well as a STEM pathway.</p>	<p>capstone courses. Continued Hospitality, Tourism, Recreation, and Retail. Re-tooling to become ASE certified in Transportation.</p>		<p>Certificated Personnel Salaries CTE Grant \$27,107</p>
<p>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.</p>	<p>Planning and articulation occurred to add Biology, Statistics and English to the Dual Enrollment roster. Continuing to update Construction and Fine Woodworking courses.</p>	<p>CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries ADVANCE Home \$21,533</p>	<p>CTE/VAPA Program Coordinator (Director of Secondary Education) 1000-1999: Certificated Personnel Salaries ADVANCE Home \$27,107</p>
<p>Continue AVID National Demonstration programs at South Tahoe MS & South Tahoe HS. Continue implementation of District AVID Elementary program.</p>	<p>Expanded the dual enrollment program to include CCC Career, Sports Medicine and Physiology, Psychology, Digital Media Arts, and Performance and Production.</p>	<p>CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$93,478</p>	<p>CTE/VAPA Program Coordinator (Director of Secondary Education) 1000-1999: Certificated Personnel Salaries Supplemental \$108,798</p>
	<p>Continued to expand CTE program by implementing a STEM (Science Technology Engineering Math) pathway, Education pathway was not realized.</p>	<p>CTE Teachers 1000-1999: Certificated Personnel Salaries CTE Grant \$135,386</p>	<p>CTE Teachers 1000-1999: Certificated Personnel Salaries CTE Grant \$178,520</p>
	<p>A STEM pathway for the CTE program was integrated into 7th and 8th grade by offering an Introductory Maker class as part of the elective wheel.</p>	<p>CTE Data Assistant 2000-2999: Classified Personnel Salaries ADVANCE Home \$15,977</p>	<p>CTE Data Assistant 2000-2999: Classified Personnel Salaries ADVANCE Home \$16,603</p>
	<p>The Get Focused Stay Focused program was extended through 12th grade. Additionally, the program was expanded and modified to include job fairs and introducing students to employers outside the traditional school day through facility visits and on-site operations observation.</p>	<p>Hospitality, Tourism, Recreation, & Retail CTE Teacher 1000-1999: Certificated Personnel Salaries ADVANCE Home \$31,599</p>	<p>Hospitality, Tourism, Recreation, and Retail CTE Teacher 1000-1999: Certificated Personnel Salaries ADVANCE Home \$13,911</p>
	<p>The AVID National Demonstration programs continued at the middle school and high school and</p>	<p>CTE Elementary Education Pathway Teacher (.5 FTE) 1000-1999: Certificated Personnel Salaries CTE Grant \$51,401</p>	<p>Not filled in 2018-19</p>

implementation is ongoing at the elementary level.

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 District-wide Early Childhood Learning Center for Transitional Kindergarten (TK) students.	4 TK Teachers 1000-1999: Certificated Personnel Salaries Base \$376,510	4 TK Teachers 1000-1999: Certificated Personnel Salaries Base \$357,323
		Aides 2000-2999: Classified Personnel Salaries Supplemental \$33,772	Aides 2000-2999: Classified Personnel Salaries Supplemental \$34,731
		Transportation 5000-5999: Services And Other Operating Expenditures Supplemental \$7,000	Transportation 5000-5999: Services And Other Operating Expenditures Supplemental \$3,137

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain class size reduction TK-3 in order to provide small group instruction & monitor individual academic performance.	Maintained class size reduction grades TK-3 in order to provide small group instruction and monitored individual academic performance.	CSR 1000-1999: Certificated Personnel Salaries Base \$1,833,258	CSR 1000-1999: Certificated Personnel Salaries Base \$2,057,175
		CSR 1000-1999: Certificated Personnel Salaries Supplemental \$323,516	CSR 1000-1999: Certificated Personnel Salaries Supplemental \$610,827

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Science Outreach Coordinator will provide Project Based Learning in Science as well as Place Based Learning field trips TK-12.	Science Outreach Coordinator provided Project Based Learning in Science and Place Based Learning field trips TK-12. The Coordinator also collaborated with South Tahoe Environmental Educational	Science Outreach Coordinator TOSA (.5 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$51,401	Science Outreach Coordinator TOSA (1.00 FTE) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$111,994

Coalition (STEEC) and organized meetings to align current programs with the Next Generation Science Standards.

Program Support 4000-4999: Books And Supplies Base \$20,000

Program Support 4000-4999: Books And Supplies Base \$514

6-12 Science Outreach Coordinator (.5 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$50,000

6-12 Outreach Coordinator (0.40 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$50,912

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Continued the Intervention Counseling and Wraparound Program at the middle school and high school. Small group and personal counseling were the most utilized at both sites. Intervention Counselors and Advocates identified and provided support for students needing wraparound services.</p> <p>Continued contracted wraparound services with the Family Resource Center and Tahoe Turning Point. Contract with Live Violence Free was not renewed for 2018-19 but will be renewed for 2019-20. Tahoe Turning Point services will not be available for 2019-20 and the contract will not be renewed.</p> <p>Continued to offer Youth Parenting Program. There were no student parents utilizing the program this year. The program provides free day care services to District students who are parents and attending high school.</p>	<p>Student Advocate Program 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$103,500</p> <p>2 Intervention Counselors (6-8 & 9-12) 1000-1999: Certificated Personnel Salaries Supplemental \$205,160</p> <p>YPP & Employee Infant Care Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$66,300</p> <p>School Nurse for Grades K-5 (1 FTE) 1000-1999: Certificated Personnel Salaries Base \$66,300</p> <p>School Nurse for Grades 6-8 (.5 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$43,010</p> <p>School Nurse for Grades 6-8 (.5 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$42,214</p>	<p>Student Advocate Program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$114,979</p> <p>2 Intervention Counselors (6-8, 9-12) 1000-1999: Certificated Personnel Salaries Supplemental \$216,796</p> <p>YPP and Employee Infant Care Teacher 1000-1999: Certificated Personnel Salaries Base \$34,445</p> <p>School Nurse for Grades K-5 (1.00 FTE) 1000-1999: Certificated Personnel Salaries Base \$76,300</p> <p>School Nurse for Grades 6-8 (1.00 FTE) Not funded out of Supplemental</p> <p>School Nurse for Grades 6-8 (1.00 FTE) 1000-1999: Certificated Personnel Salaries</p>

	Continued Employee Infant Care.		Base and Special Education \$89,987
	Added additional nurse at the elementary level.	School Nurse for Grades 9-12 (.6 FTE) 1000-1999: Certificated Personnel Salaries Concentration \$46,985	School Nurse for Grades 9-12 (1.00 FTE) Not funded out of Concentration
		School Nurse for Grades 9-12 (.4 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$30,992	School Nurse for Grades 9-12 (1.00 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$86,597
		3 School Nurses for Grades K-5 1000-1999: Certificated Personnel Salaries Supplemental \$198,900	3 School Nurses for Grades K-5 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$221,572
		Assistant Principal (split between 2 sites) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,074	Not filled in 2018-19

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 \$220,546	Instructional Aides 2000-2999: Classified Personnel Salaries Base \$151,498
		Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental - EIA \$160,969	Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental - EIA \$122,925
		Instructional Aides 2000-2999: Classified Personnel Salaries Title I \$135,858	Instructional Aides 2000-2999: Classified Personnel Salaries Title I \$185,402
		Instructional Aides 2000-2999: Classified Personnel Salaries Title III \$25,041	Instructional Aides 2000-2999: Classified Personnel Salaries Title III \$25,208

		Instructional Aide for Science Lab 2000-2999: Classified Personnel Salaries Concentration \$8,600	Instructional Aide for Science Lab 2000-2999: Classified Personnel Salaries Title I \$33,388
		2-Instructional Aides for Tahoe Valley 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$60,848	2 Instructional Aides for Tahoe Valley 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,932
			Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental \$15,605

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Attendance Incentive Program, School Attendance Review Board, & Transportation for all students to ensure higher attendance rates & avoid chronic absenteeism.	Continued the Attendance Incentive Program, School Attendance Review Board, and Transportation for all students to ensure higher attendance rates and avoid chronic absenteeism.	Attendance Incentive Award for 17/18 Attendance Site Goals 4000-4999: Books And Supplies Base \$155,000	Attendance Incentive Award for 17/18 Attendance Site Goals 4000-4999: Books And Supplies Base \$41,856

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Adopt and implement CCSS curricula, TK-12. Continue to integrate & implement adopted CCSS ELA, ELD, and Math curricula into the classroom.	Adopted and implemented CCSS curricula, TK-12.	NGSS Science 4-8 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$250,000	Not purchased in 2018-19
Provide professional development to integrate and implement CCSS Social Studies framework into the classroom for grades K-5.	Continued to integrate and implement adopted CCSS ELA, ELD (English Language Development), and Math curricula.	NGSS Science (Gr 9-12) 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$50,000	Not purchased in 2018-19
Expand Glencoe Integrated Math with ALEKS program through 11th	Professional development to integrate and implement CCSS Social Studies framework into the classroom for grades K-5 was not provided.	Glencoe Integrated Math 3 (Gr 11) 4000-4999: Books And	Glencoe Integrated Math 3 (Gr 11) 4000-4999: Books And Supplies Base \$41,491

<p>grade. Continue to provide ongoing support to integrate and implement Integrated Math program into the classroom.</p>	<p>Added 1 math curriculum program, Glencoe Integrated Math III with ALEKS, which completes Math curriculum for grades TK-12, CCSS English Language Arts courses TK-12, and CCSS English Language Development courses K-10.</p>	<p>Supplies Supplemental and Concentration \$45,000</p>	
<p>Provide professional development to integrate and implement adopted Spanish curricula into the classroom for grades 7-12.</p>		<p>McGraw Hill ALEKS (Gr 4-11) 5000-5999: Services And Other Operating Expenditures Supplemental \$50,000</p>	<p>McGraw Hill ALEKS (Gr 4-11) 5000-5999: Services And Other Operating Expenditures Low Performing Student Block Grant \$39,893</p>
<p>Continue to evaluate and adopt NGSS Science courses of study for grades 9-12.</p>	<p>Continued to provide ongoing support to integrate and implement Integrated Math program into the classroom.</p>	<p>McGraw Hill My Math Workbooks (Gr K-5) 4000-4999: Books And Supplies Supplemental and Concentration \$20,000</p>	<p>Not purchased in 2018-19</p>
<p>Evaluate and pilot NGSS Science curricula for grades K-8. Adopt NGSS Science curriculum for grades 4-8.</p>	<p>Professional development to integrate and adopt Spanish curricula into the classroom for grades 7-12 was not provided.</p>	<p>CCSS Spanish Language Arts Curriculum (Gr 7-12) 4000-4999: Books And Supplies Supplemental and Concentration \$31,000</p>	<p>CCSS Spanish Language Arts Curriculum (Gr 7-12) 4000-4999: Books And Supplies Base \$2,418</p>
<p>Continue Collaborative Professional Development Model.</p>	<p>STEAM Science courses have been developed by the South Tahoe High School Science Department, with assistance from the Science Outreach Coordinators, for grades 9-12. The courses have been UC approved, align with NGSS, and will be offered starting in the 2019-20 school year.</p>	<p>Spanish as a Foreign Language Curriculum (Gr 7-12) 4000-4999: Books And Supplies Lottery \$50,000</p>	<p>Not purchased in 2018-19</p>
	<p>Evaluation of NGSS Science curricula for grades K-8 followed by a pilot program is anticipated during the 2019-20 school year. Additionally, Science curricula for grades 4-8 is anticipated to be adopted during the 2019-20 school year.</p>		<p>MyWorld Interactive K-5 History-Social Science curriculum 4000-4999: Books And Supplies Lottery \$164,465</p>

The Collaborative Professional Development model was continued for the 2018-19 school year.

Professional Development in the district continued to be site-based and site-focused in order to build capacity at each site and focus on the individual site needs.

Professional development on the elementary level included Ozobot and Beebot training, AVID, and English-Language Arts. At the secondary level professional development focused on Project-Based Learning and Technology.

The middle school professional development included training to implement the High Reliability School framework. The framework shows how best practices work together and provides indicators to measure progress on five increasing levels of reliability.

Special Education Services coordinated several District-wide trainings centered on Social/Emotional support and Special Education strategies. South Tahoe High School also extended Social/Emotional professional development opportunities to staff.

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of Districtwide ELD program. Continue ELD professional development specifically focusing on LTEL needs & EL scaffolding strategies in the content areas.	Continued implementation of Districtwide ELD program.	AVID/EL/TWBI Programs Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$86,377	AVID/EL/TWBI Programs Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$90,937
Continue to expand TWBI program K-11. Continue with annual recognition of reclassification & TWBI students through English Language Proficiency and Pathway to Biliteracy Awards.	Continued ELD professional development specifically focusing on LTEL (Long Term English Learner) needs and ELD standards.	AVID/EL/TWBI Programs Coordinator 1000-1999: Certificated Personnel Salaries Title I and Title III \$79,602	AVID/EL/TWBI Programs Coordinator 1000-1999: Certificated Personnel Salaries Title III \$37,228
Add 1-2 TWBI CTE classes at South Tahoe High School.	Secondary teachers focused on the needs of LTEL students by implementing the Study Sync ELD curriculum supplemented by English 3D in grades 6-8, grades 9-10 implemented English 3D. The first three TWBI cohorts enrolled in the following courses: TWBI World Geography, TWBI World History, Native Spanish II, Native Spanish III Honors, AP Spanish Language and Culture, and AP Spanish Language and Literature. The TWBI program was expanded by adding an AP Spanish Literature class to 11th grade at the high school.	TWBI "Spanish for Native Speakers" Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries Concentration \$95,659	TWBI "Spanish for Native Speakers" Teacher 1.00 FTE 1000-1999: Certificated Personnel Salaries Concentration \$101,578
		Bilingual Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$23,561	Bilingual Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$30,308
		Assistant Principal/Bilingual Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Base \$55,037	Not filled in 2018-19
		Assistant Principal/Bilingual Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$55,037	Not filled in 2018-19
	Continued recognition of reclassified English learners through site-based awards ceremonies and 5th and 8th grade Pathway to Biliteracy Awards for TWBI students.	TWBI "ELD & Social Studies" Teacher 1000-1999: Certificated Personnel Salaries Concentration \$78,309	TWBI "ELD and Social Studies Teacher" 1000-1999: Certificated Personnel Salaries Concentration \$82,242
	A TWBI CTE class was offered at South Tahoe High School this year but enrollment was insufficient to keep the class open. A CTE Translation and Interpretation	ELD Instructional Materials 4000-4999: Books And Supplies Supplemental \$15,000	Not purchased in 2018-19

class will be offered at the high school in 2019-20 with an improved structure.

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 with the exception of:

The SIPPS program in grades 3-5 was replaced by the Sonday Systems 1 and 2.

FLEX Literacy Intervention Program for grades 6-8 discontinued.

Proposed Assistant Principal was not filled. An Assistant Principal will be hired for 2019-20.

Education Pathway to expand CTE program was not developed. The Education pathway for the CTE program was not realized due to Brandman University (part of the Chapman University system) opening a teacher education program at Lake Tahoe Community College. Therefore, preparatory classes can be taken at the community college rather than as an elective at the high school.

Professional development to integrate and adopt Spanish curricula into the classroom for grades 7-12 was not provided. The Spanish curriculum was rewritten and adopted during the 2018-19 school year. The AVID/EL/TWBI Coordinator will work with the South Tahoe High School World Language department chair to arrange professional development on integrating and implementing adopted Spanish curricula during the 2019-20 school year.

Youth Parenting Program was offered but not utilized by District students in 2018-19.

Professional development to integrate and implement CCSS Social Studies framework into the classroom K-5 was not provided. Social Studies curriculum Pearson My World/Mi Mundo for K-5 was adopted and purchased in May 2019 and will be implemented in the 2019-20 school year. Associated professional development will be provided during staff development day at the start of the 2019-20 school year.

Evaluate and pilot NGSS Science curricula for grades K-8. Anticipated for 2019-20.

Adopt NGSS Science curriculum for grades 4-8. Anticipated for 2019-20.

Stakeholder Survey. LCAP survey will be administered in 2019-20.

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

From 2016-17 to 2017-18 there was an overall decline in the percentage of students meeting or exceeding standards on the ELA CAASPP state assessment for all District students, English Learners, and Low Income students. Comparing 2017-18 and 2018-19 ELA MAP results, there was an overall decline in average growth. Current year students in grades 3, 5, and 6 met or exceeded projected MAP growth by grade while grades 4, 7, and 8 did not meet the projected MAP growth. In 2018-19 a lower percentage of students participating in the SIPPS program, which focuses on phonics and sight word memorization, achieved 1-year growth as compared to last year. There was also a decline from 2017-18 to current year in the percentage of students achieving 1-year growth that participated in the Reading Intervention program.

Declining student 1-year growth in the SIPPS and Reading Intervention programs may have resulted from lack of fidelity across sites such as when students entered the programs during the school year and utilization of program components. Review of these programs began in 2018-19 to assess if the programs are implemented consistently across sites, effectiveness, continuation and implementation refinement, or possible replacement. Review of the type and number of assessments administered throughout the school year may also be considered. The FLEX Literacy Intervention Program for 6-8 was discontinued for the 2018-19 school year as students who participated in the program in 2017-18 did not demonstrate anticipated growth. The middle school implemented heterogeneous class groups for 6th grade in ELA. Teachers approached their classes and students as if all students were in honors classes and differentiated instruction within the classroom to provide rigorous and demanding curriculum to all students. There has been moderate success in English credit recovery at the high school level with a modest increase in the percentage of students successfully completing Language Arts Intervention courses from 2017-18 to 2018-19.

LTUSD has been designated for Differentiated Assistance (DA) due to the English Learner, Homeless, and Students with Disabilities student groups receiving a red performance level for at least two LCFF state priority areas as reported through the California School Dashboard. In partnership with the El Dorado County Office of Education (EDCOE), LTUSD has begun developing a plan to improve the identified student groups' academic performance, which will also apply to all District students. Thus far, District administrators have met extensively with EDCOE, identified a focus to improve literacy through reading and writing skills development, and developed a problem and aim statement. A Literacy Committee was formed and has begun meeting to develop the District-wide plan. The Literacy Committee and Reading Intervention Teachers will collaborate on student supports and student performance will be monitored by the Superintendent and DA Team. Reading and writing are cross curricular therefore targeting these skills will address all content areas.

From 2016-17 to 2017-18 there was an overall increase in the percentage of students meeting or exceeding standards on the Math SBAC state assessment for all District students, English Learners, and Low Income students. Comparing 2017-18 and 2018-19 Math MAP results, there was an overall decline in average growth. Current year students in grades 3 and 8 met or exceeded projected MAP growth by grade while grades 4 through 7 did not meet the projected MAP growth. LTUSD provided support to students struggling, and at grade level, in Math through Math Intervention teachers and various online programs. A full time Math/Science

Intervention Teacher was hired at the middle school this year. Students were identified for intervention by their sixth grade teachers using in-class work, assessments, and the MAP and state assessment data. Intervention Math students in seventh grade were placed in Daily Math classes. Students participated in CCSS based math lessons and were given an additional 30 minutes of extra support in Math daily. Afterschool Academic Academies were implemented at the elementary level for Bijou Community School, Tahoe Valley Elementary, and the Lake Tahoe Environmental Science Magnet School. The academies were structured as an extended school day program providing technology-based, targeted intervention in Math prescriptive to students' individual needs using longitudinal data analysis to measure growth in student achievement. Students in grades 3, 4, and 5 identified through MAP testing projected to score at level 2 (nearly meeting standards) and select students projected to score at level 1 (not meeting standards) on Math state assessments were invited to attend the academies. Two sessions spanning from mid-December through early May were held with students receiving focused instruction from certificated teachers and through utilization of the Pathblazer online intervention software. Sixty-two percent of academy students achieved at least 5-point growth between fall and spring based on their MAP assessment results. In explanation, these students made one year's growth in 6 months. The middle school academy was discontinued due to low student participation and not offered at Sierra House Elementary due to a fire in November causing the school to close and student relocation through the end of the school year. During the last trimester at the middle school, two teachers piloted students' use of the Edgenuity online software during their Enrichment periods for additional support and to close their achievement gaps in Math.

A School Nurse was hired at Bijou Community School and a Nurse's Aide at Sierra House Elementary, thereby expanding nurse services to all District sites.

Attendance of Transitional Kindergarten (TK) students increased from 4 classrooms with average attendance of 15 to 19 students to 4 1/2 classes with average attendance of 20 to 21 students during the 2018-19 school year. Additional parent visitation tours were added to accommodate increasing interest in the program. TK students were also provided full access to the library, STEAM lab, PE, and Music/Choral instruction.

The full day Infant Care Program was staffed by two (2) teachers and 2 aides. The program was available to staff and District students who are parents. During the current year, 13 infants were enrolled in the program.

From 2016-17 to 2017-18 there was an increase in 1) the percentage of graduates, including those participating in AVID, completing UC/CSU requirements, 2) scoring over 1000 on the SAT, and 3) scoring over 21 on the ACT. Conversely, the percentage of students determined to be prepared for college in ELA and Math declined from 2016-17 to 2017-18 based on their 11th grade CAASPP state assessment results for meeting or exceeding standards. The decline in ELA and Math preparedness may indicate high school students focusing on college entrance exams rather than state assessments. The high school has offered incentives to juniors in hopes of engaging the students and further focusing their efforts on the state assessments. The District has been successful in improving student preparedness for post secondary education through course selection and college entrance exam preparedness.

Data shows student enrollment in CTE classes has been historically cyclical with enrollment numbers dropping from 2016-17 to 2017-18. This resulted from including Visual and Performing Arts (VAPA) courses in the 2016-17 count that were not categorized as CTE.

The count was corrected for 2017-18 and excludes VAPA courses, which will be the practice going forward. The percentage of students completing a CTE pathway also declined from 2016-17 to 2017-18. Students were taking individual classes in various CTE fields rather than completing the CTE pathway course sequence. Student preference will be reviewed.

Districtwide, the focus has been to increase ADA (Average Daily Attendance) and improve Student Engagement. Bijou Community School, Lake Tahoe Environmental Science Magnet School, Tahoe Valley elementary, and Mt. Tallac met their site goals for the Attendance Incentive Program ($\pm 0.2\%$). Sites implemented various Attendance Incentive Programs at the individual, classroom, and school-wide level. Incentives at the elementary level included lunch with the principal, classroom parties, extra recess, prize drawings, and class attendance goal recognition. Weekly parent phone calls and individual recognition for improved attendance were utilized at the middle school. The middle school Attendance Team met weekly to review attendance records and identified appropriate interventions for students with high absenteeism rates. Mt. Tallac significantly increased student attendance through parent phone calls, morning welcomes, and work permit accessibility. Year to date, the percentage of students with 95% or higher attendance increased from last year and the percentage of chronically absent students declined.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary adjustments and position vacancies. Positions not filled during the school year include TWBI Spanish Reading Intervention Teacher, Math Teacher Leader/Coaches, middle school Reading Intervention Teacher, and Assistant Principal. Material differences also resulted from materials and program implementation expenditures above or below budget. Annual renewal of online software and Chromebook expenditures exceeded budget. Expenditures for the Afterschool Academic Academies, FLEX Reading Intervention Program grades 6-12, Summer Academic Academy, high school Learning Lab restructuring, professional development, and Attendance Incentive Awards fell below budget. Math and Intervention material expenditures were also less than budget. Instructional materials for the newly adopted Social Studies curriculum grades K-5 were purchased in May 2019 but not included in the 2018-19 budget. Instructional materials for NGSS grades 4-12, Spanish as a Foreign Language, and ELD were included in budget but not purchased in the current year.

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.

Actions and Services:

- SIPPS program in grades 3-5 was replaced by the Sonday Systems 1 and 2 in 2018-19; Sonday System will continue in 2019-20. (Action/service 1.1)
- FLEX Literacy Intervention Program for grades 6-8 was discontinued. Sonday System for grades 6-8 will be implemented in 2019-20. (Action/service 1.2)
- TEAL Reading Intervention Program (Fountas and Pinnell) for grades 9-12 will be implemented in 2019-20. (Action/service 1.2)
- CTE Education pathway was removed from 2019-20 due to teacher education program available through the local community college. (Action/service 1.10)

- Tahoe Turning Point wraparound services will not be available starting 2019-20 and were removed. (Action/service 1.11)
- Professional development to integrate and implement CCSS Social Studies framework into the classroom for grades K-5 moved to 2019-20. (Action/service 1.14)
- Professional development to integrate and adopt Spanish curricula into the classroom for grades 7-12 moved to 2019-20. (Action/service 1.14)
- Evaluate and pilot NGSS Science curricula for grades K-8 moved to 2019-20. (Action/service 1.14)
- Adopt NGSS Science curriculum for grades 4-8 moved to 2019-20. (Action/service 1.14)

Metrics:

- 2018-19 school year Sonday results will provide baseline data for future comparison to measure student growth in grades 3-5. Reported as % of students achieving 1-year growth.
- Metric for percentage of students scoring above 1500 out of 2400 on the SAT was revised to 1000 out of 1600 due to test content, format, and scoring changes effective in March 2016.
- LCAP Stakeholder Survey will be administered in 2019-20

Due to budget constraints the following positions and programs have been frozen for 2019-20:

Spanish Reading Intervention Teacher, Summer Academic Academy, Social Worker, Language Arts Intervention Teacher, funding ACT assessments for all Juniors, TK-5 Science Outreach Coordinator, 6-12 Science Outreach Coordinator, AVID/EL/TWBI Programs Coordinator, Math Teacher Leader/Coaches at all sites. The Afterschool Academic Academies will not be funded with supplemental and concentration monies in 2019-20. The academies will be partially funded through Low Performing Student Block Grant funds.

Annual Update

LCAP Year Reviewed: **2018-19**

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

18-19

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"

Meetings Held

2018-19 (projected through end of school year): 654
 2017-18: 412
 Goal Met

Parents participating in Annual "Engagement State Priorities Survey"
 2018-19: California State Parent Survey administered; 84 parent responses
 2017-18: 412; LCAP Survey administered
 (2018-19 not comparable to 2017-18 due to different type of surveys administered)

Parental participation in activities for EL students
 Number of parents that participated in monthly Cafecitos meetings
 9/2018-4/2019: 759
 9/2017-6/2018: 870
 Goal Not Met

% English Learners Reclassified as Fluent English Proficient
 2017-18: 8%
 2016-17: 11%

Expected

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"

Actual

Goal Not Met

A-G High School Graduation Rates

% Graduates completing UC/CSU requirements

2017-18: 39%

2016-17: 35%

Goal Met

% AVID Graduates completing UC/CSU requirements

2017-18: 44%

2016-17: 27%

Goal Met

% of AP students passing AP exams with score of 3 or higher

2017-18: 58%

2016-17: 60%

Goal Not Met

% of students determined "prepared for college" in ELA (per EAP)

2017-18: 44%

2016-17: 58%

Goal Not Met

% of students determined "prepared for college" in Math (per EAP)

2017-18: 23%

2016-17: 28%

Goal Not Met

% of students who scored above 1000 on the SAT test (adjusted from previous metric of 1500 out of 2400 due to SAT test revision effective 3/2016)

2017-18: 77%

2016-17: 76%

Goal Not Met

% of students scoring above 21 on the ACT test

2017-18: 75%

2016-17: 66%

Goal Not Met

Suspension Rate

2018-19: Pending

2017-18: 3.7%

2016-17: 3.2%

Goal Not Met

Expected

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Actual

<p>Number of students expelled 2018-19: 1 (YTD) 2017-18: 1 Goal Not Met</p> <p>Relational Trust in the schools 2018-19: LCAP survey not administered 2017-18: Present 2016-17: Present</p>
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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.	Continued Cafecitos in order to encourage parents of EL students to participate and stay involved in school activities and parent education. Weekly meetings were held for TK-5, twice per month per month for 6-8, and once per month for 9-12.	<p>MOU with Family Resource Center 5800: Professional/Consulting Services And Operating Expenditures Title I \$10,000</p> <p>Bilingual Community Liaison 2000-2999: Classified Personnel Salaries Supplemental \$28,546</p>	<p>MOU with Family Resource Center 5800: Professional/Consulting Services And Operating Expenditures Title III \$10,000</p> <p>Bilingual Community Liaison 2000-2999: Classified Personnel Salaries Supplemental \$30,547</p>

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	Continued to improve communication with stakeholders through conducting an annual staff, parent, and student survey. The eight state priorities are the building blocks of the LCAP. For 2018-19, the California School	Subscription to Survey Monkey 5000-5999: Services And Other Operating Expenditures Supplemental \$840	Subscription to Survey Monkey 5000-5999: Services And Other Operating Expenditures Title I \$919

Engagement, and/or Parent Involvement).

Healthy Kids Survey was administered to grades 7, 9, and 11. The California School Staff Survey and California School Parent Survey were opened for parents of and staff serving students that completed the student climate survey. The climate surveys collect data on perception of District schools as a learning environment that is safe, supportive, caring and engaging.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Discontinued due to funding cut.	Discontinued due to funding cut.	N/A \$0	N/A

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue School Safety Program 9-12 with School Resource Officer & other local agencies.	Continued School Safety Program 9-12 with School Resource Officer and other local agencies.	School Resource Officer 2000-2999: Classified Personnel Salaries Base \$69,500 3 Security Employees 2000-2999: Classified Personnel Salaries Base \$129,160	School Resource Officer 2000-2999: Classified Personnel Salaries Base \$62,775 3 Security Employees 2000-2999: Classified Personnel Salaries Base \$143,162

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 for TK-5 were held in the fall and for at risk students again in the spring. Parents of grade 6-12 students were guided towards the Aeries online portal to follow their	No Cost Associated \$0	N/A

student's attendance, grades, assignments, and tests.

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 continued as planned.	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. The District will hold approximately 654 stakeholder meetings based on projections through the end of the 2018-19 school year. This reflects 59% more stakeholder meetings than the prior year with the difference resulting from meetings counted to date in the prior year and projected through school year end for 2018-19.

Student, staff, and parent climate surveys were administered in April 2019 with a total of 613 students completing the student survey for a 70.4% participation rate. A total of 42 staff members and 112 parents completed the respective climate surveys. The District will administer an LCAP survey in 2019-20.

The School Resource Officer and 3 Security Employees continued to ensure student safety and helped provide a secure and safe school environment. Final installation of 200 security cameras district-wide will be complete at the end of the 2018-19 school year bringing the total number of cameras to 292. This expanded real time monitoring of site corridors and perimeters.

From 2017-18 to 2018-19, the number of Aeries Parent Portal accounts increased by 79 to 1,450 for grades 6-8 and by 193 to 1,924 for grades 9-12.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were due to staff salary adjustments.

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, Expected Outcomes, Metrics, Actions and Services as planned.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Metric/Indicator

1. Basic Services: Quarterly Reports on Williams Uniform Complaints

18-19

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

Actual

Teachers assigned and credentialed appropriately

2018-19: 100%

2017-18: 100%

Goal Met

Students with standards-based instructional materials

2018-19: 100%

2017-18: 100%

Goal Met

Chromebooks: 1:1 grades 1-12, 2:1 Kindergarten

2018-19: 100%

2017-18: 100%

Goal Met

Facilities that are in good repair

2018-19: 81%

2017-18: 97%

Goal Not Met

Number of repair requests

2018-19: reduction rate pending; 1600 repair requests made (YTD)

Expected

Actual

2017-18: reduced by 10%
2016-17: reduced by 10%

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 and the Williams Act.

Continued to conduct Site Facility and Technology reviews to ensure the District is meeting basic service needs and 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 \$5,823

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.

Continually reviewed and identified maintenance projects from the 7-Year Facility Plan.

Maintenance Projects 6000-6999: Capital Outlay Prop 98 One Time Discretionary Funds \$600,000

Maintenance Projects 6000-6999: Capital Outlay Facilities Project Funds \$1,155,595

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 basics needs as defined by the Williams Act are consistently met at 100%. The percentage of facilities in good repair decreased to 81% largely due to a fire in a reading intervention classroom at the Sierra House Elementary School. The school was closed in late November 2018 for repairs and smoke mitigation. This resulted in the school receiving a poor rating and decreasing the overall percentage of facilities in good repair to 81%. Students were moved to the District's Al Tahoe location and South Tahoe Middle School through the end of the school year. Excluding the Sierra House rating results in 93% of facilities in good repair. Minor deficiencies were found at other sites that were readily addressed through basic maintenance.

Projects and repairs completed throughout the 2018-19 school year include:

District-wide

- Board unit coil maintenance (heater)
- Roof repairs at various sites
- Parking lot striping
- Purchased Snorkel high lift
- Ongoing pot feeder installation and anti-corrosive treatment of HVAC and boiler systems

South Tahoe High School

- Ramp, stairs, and rail work - C-wing
- Built separation wall for Culinary Arts and Strength and Conditioning
- ABC entryway floors
- Surveillance system upgrades
- Asphalt repairs at football locker rooms
- Resurfaced tennis court
- Assembling football field film deck
- Added water softener to boiler

South Tahoe Middle School

- Surveillance system upgrades
- Rebuilt 2 portable ramps
- New garbage disposal and cooler installed in kitchen
- Repaired Multi-Purpose Room wall damage

Mt. Tallac

- Replaced fire alarm system

Al Tahoe

- Exterior paint, window and floor upgrades – C-wing
- Surveillance system upgrades
- Replaced restroom and hallway tile flooring

Bijou Community School

- Surveillance system upgrades
- Ongoing major gas piping repairs

Lake Tahoe Environmental Science Magnet School

- New surveillance system
- New dishwasher
- Replaced main backflow valve

Tahoe Valley Elementary

- Carpet replacement in 2 rooms
- Painted library and 3 classrooms
- Installed washer and dryer
- Surveillance system upgrades

Sierra House Elementary

- Fire and smoke mitigation
- New surveillance system
- Asphalt repairs

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures resulted from preparing the Al Tahoe site to house Sierra House Elementary School students. Sierra House experienced a fire in November 2018. The school was closed through the end of the school year for fire and smoke damage mitigation and students were relocated to the Al Tahoe site and South Tahoe Middle School. To accommodate the Sierra House students, several facilities projects were completed at the Al Tahoe site including window, flooring, restroom, walk-in, and surveillance system upgrades; boiler repairs; painting; and hazardous materials abatement.

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, outcomes, metrics, and actions and services as planned.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Actual

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

Data is not available by Foster Youth subgroup unless otherwise indicated; therefore, data is provided based on all students.

A-G High School Graduation Rates
 % Graduates completing UC/CSU requirements
 2017-18: 39%
 2016-17: 35%
 Goal Met

Number of students taking AP classes
 2018-19: 141
 2017-18: 169
 Goal Not Met

% of AP students passing AP exam with score of 3 or higher
 2017-18: 58%
 2016-17: 60%
 Goal Not Met

Expected

18-19

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

Actual

Number of students taking CTE classes

2018-19: 547

2017-18: 605

Goal Not Met

% of students determined "prepared for college" in ELA (per Early Assessment Program - EAP)

2017-18: 44%

2016-17: 58%

Goal Not Met

% of students determined "prepared for college" in Math (per EAP)

2017-18: 23%

2016-17: 28%

Goal Not Met

% of students who scored above 1000 on the SAT test (adjusted from previous metric of 1500 out of 2400 due to SAT test revision effective 3/2016)

2017-18: 77%

2016-17: 76%

Goal Not Met

% of students who scored above 21 on the ACT test

2017-18: 75%

2016-17: 66%

Goal Met

% of students attending 171-180 days

2018-19 (YTD): 59%

2017-18: 53%

2016-17: 56%

Goal Met

Middle School Dropout Rate

2017-18: 0%

2016-17: 0%

Goal Met

High School Dropout Rate

2017-18: 1.1%

2016-17: 1.4%

Goal Not Met

Expected

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Actual

<p>High School 4-year Cohort Graduation Rate (STHS) 2017-18: 93% 2016-17: 96% Goal Not Met</p> <p>Average growth on MAP (Measurement of Academic Progress) (point growth) ELA 2018-19: 3.7 ELA 2017-18: 5 Goal Not Met based on 3.8-point projected growth from beginning to mid-year norm gains per MAP; average of all grades</p> <p>Math 2018-19: 3.7 Math 2017-18: 5 Goal Not Met based on 5.5-point projected growth from beginning to mid-year norm gains per MAP; average of all grades</p> <p>The 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 outside organizations to provide support for Foster Youth students and monitored their academic progress throughout the school year.</p>

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.	Training to increase awareness of the unique needs of Foster Youth students was not provided.	Foster/Homeless Student Advocate 2000-2999: Classified Personnel Salaries Supplemental \$56,917	Foster/Homeless Student Advocate 2000-2999: Classified Personnel Salaries Supplemental \$60,007

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.	Continued to ensure school concerns were represented to the courts regarding Foster Youth students. Advocate worked directly with the courts on behalf of 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.	Continued to make appropriate class placements and changes for Foster Youth students. Advocate worked with the Alternative Education Counselor in monitoring attendance, grades, and behavior records to ensure Foster Youth students had full access to all academics and course placement was correct.	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.	Provided 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 with the exception of administrator, teacher, and support staff training to increase awareness of the unique needs of Foster Youth students. Anticipated for 2019-20.

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

Foster Youth/Homeless Student Advocate continued to work diligently to continue a program of support for Foster Youth students, caregivers, teachers, and administrators. Data for Foster Youth students are tracked at the State level which will allow for similar evaluation of Foster Youth student performance as is currently done for all students. Local systems continued in order to report and evaluate local data by subgroup. Due to the low number of Foster Youth students in the District, metric data was not reported to protect student anonymity.

The Foster Youth/Homeless Student Advocate is an essential member of the Intervention Counseling and Wraparound Services program and attends wraparound and disciplinary meetings concerning students. She coordinated providing food, clothing, and school supplies to Foster Youth as needed. She also advocated for continuation or change of placement when necessary and worked directly with social workers and foster parents. The Advocate regularly attended Child and Family Team meetings as a school district representative in developing cohesive and comprehensive support for Foster Youth as their situations changed. An additional staff member was hired to work with the Advocate and further support District Foster Youth.

The Advocate provided direct services as planned including guiding students toward college prep programs like AVID, Trio, and Upward Bound as well as providing tutoring services for struggling students. She also served as a mentor to students throughout the placement process and made referrals to the Intervention Counselors as needed. She coordinated Foster Youth and Homeless student participation in outdoor, extra curricular group activities focused on leadership and character building.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences between budgeted expenditures and estimated actual 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, expected outcomes, metrics, and actions and services as planned.

Stakeholder Engagement

LCAP Year: 2019-20

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

CCSS Advisory Committee

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

PBIS Meetings, Teacher and 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 - Club 202

Community Advisory Liaison - Family Resource Center

Support Providers for Wraparound Services Program - 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

Additional Targeted Support and Improvement (ATSI) meetings. The total number of meetings was 15.

Differentiated Assistance (DA)/ECDOE meetings. The total number of meetings was 5.

Elementary Site Principals met with Cafecitos and English Learners Advisory Committees. The total number of Elementary meetings was 91.

Secondary Site Principals met with Cafecitos and English Learners Advisory Committees. The total number of middle and high school meetings was 34.

Elementary Site Principals met with Parent Advisory Committees and held Parent Trainings and Family Events. The total of Elementary meetings was 81.

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 47.

Elementary Site Principals held teacher collaboration meetings in addition to School Safety and Staff meetings. The total number of Elementary meetings was 137.

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 164.

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 20.

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 11.

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 2018-19. 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. Attendance monitored by school nurses at the site level. In response to ATSI designation for middle school students experiencing homelessness, monitored attendance and academic performance weekly. Student tracking will begin earlier in the 2019-20 school year.

Board of Education received for information the following: LCFF Funding, Accountability, Attendance Incentive Results, Budget.

The Board of Education approved the following: contracts with Tahoe Turning Point 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 state 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.

Share support for EL students which represent 23% of the 43% 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.

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.

Collaboration is held with each grade level to review the progress of high need students and discuss academic intervention progress. Data meetings were held to review and analyze Fountas and Pinnell, Accelerated Reader, SIPPS, Sonday, and MAP assessment results. Teachers participated in the development of the School Plan for Student Achievement (SPSA) and School Safety Plan which reflect the LCAP Goals, Actions, Services, and Expenditures.

Collaboration meetings addressed the following topics: academic performance and intervention, academic pacing, Professional Development, utilizing aides, behavior management, and strategies. Department meetings focus was on CCSS and 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 were held to review academic growth for each grade level.

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 for presentation to the Board of Education.

In 2018-19, District direction has been driven by local stakeholder input and state and federal designations for Additional Targeted Supports and Improvement (ATSI), Differentiated Assistance (DA), Performance Indicator Review (PIR), and receipt of Low Performing Student Block Grant (LPSBG) funds. Each designation was based on identified student groups' performance on LCFF state indicators as reported through the California School Dashboard (Dashboard). Additionally, each designation requires development of respective plans and implement supports and actions to improve identified students' group performance based on LCFF state indicators:

ATSI: South Tahoe Middle School Homeless students

- Academic Performance, Suspension Rate, Chronic Absenteeism
- No funding provided

DA: Districtwide

- English Learners: Academic Performance, College/Career Readiness
- Homeless Students: Academic Performance, Chronic Absenteeism
- Students with Disabilities: Academic Performance, College/Career Readiness, Chronic Absenteeism
- No funding provided

PIR: Districtwide

- Students with Disabilities (SWD): Math and English Language Arts (ELA) achievement, ELA state assessment participation rate
- No funding provided

LPSBG: Districtwide

- Students not meeting standards on 2016-17 ELA and Math state assessments
- Not unduplicated under Local Control Funding Formula (English Learner, Foster Youth, Low Income) or eligible to receive special education services
- One-time funding

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 Summative	The Academic Performance of All Students will Increase by 5% 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 Summative

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

Assessments in ELA and Math

Please refer to table on Page 5 for easier readability.

State Profile	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. Standard Achievement	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	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%
6. Safety	EL 4-year cohort HS graduation rate	94%
	Annual Stakeholder Survey	n/a
	Suspension rate	Pending
7. Course Access	Number of students expelled	Pending
	Relational trust in the schools*	Present
8. Other Student Outcomes	Students taking AP classes	239
	Students taking CTE classes	858
	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

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

Assessments in ELA and Math

CAASPP Smarter Balanced Summative Assessments in ELA and Math: +5%

- All District students, EL, Low Income

Teachers assigned and credentialed: 100%

Standards-based materials: 100%

Facilities that are in good repair: +1%

1:1 Chromebooks K-12: 100%

Implementation of CCSS for all students: 10

Making progress to EL proficiency: +2%

EL reclassification rate: +10%

Graduates completing UC/CSU requirements: +2%

Assessments in ELA and Math

CAASPP Smarter Balanced Summative Assessments in ELA and Math: +5%

- All District students, EL, Low Income

Teachers assigned and credentialed: 100%

Standards-based materials: 100%

Facilities that are in good repair: +1%

1:1 Chromebooks K-12: 100%

Implementation of CCSS for all students: 10

Making progress to EL proficiency: +2%

EL reclassification rate: +10%

Graduates completing UC/CSU requirements: +2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<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> <p>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.</p> <p>In the previous year, 100% of students had standards-based instructional materials. This was maintained in the current year. Goal Met.</p> <p>In the previous year, 97% of the facilities were in good repair. This was increased to 98% in the current year. Goal Met.</p> <p>In the previous year, 100% of students had</p>	<p>AVID Seniors completing UC/CSU requirements: +5%</p> <p>Pass AP exam with 3 score of 3 or more: +2%</p> <p>Deemed "prepared for college" ELA (per EAP): +3%</p> <p>Deemed "prepared for college" Math (per EAP): +3%</p> <p>Scored above 1000 on SAT test (revised from 1500 out of 2400): +2%</p> <p>Scored above 21 on ACT test: +2%</p> <p>Attending 171-180 school days: +5%</p> <p>Missing 18 or more school days: -2%</p> <p>Middle school dropout rate: 0%</p> <p>High school dropout rate: -1%</p> <p>All 4-year cohort HS graduation rate: +1%</p>	<p>AVID Seniors completing UC/CSU requirements: +5%</p> <p>Pass AP exam with 3 score of 3 or more: +2%</p> <p>Deemed "prepared for college" ELA (per EAP): +3%</p> <p>Deemed "prepared for college" Math (per EAP): +3%</p> <p>Scored above 1000 on SAT test (revised from 1500 out of 2400): +2%</p> <p>Scored above 21 on ACT test: +2%</p> <p>Attending 171-180 school days: +5%</p> <p>Missing 18 or more school days: -2%</p> <p>Middle school dropout rate: 0%</p> <p>High school dropout rate: -1%</p> <p>All 4-year cohort HS graduation rate: +1%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>access to chromebooks (1:1 in grades 1-12 & 2:1 in kindergarten). This was maintained the current year. Goal Met.</p> <p>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.</p> <p>In the previous year, 79% of EL students were making progress to EL proficiency. This was decreased to 70% in the current year. Goal Not Met.</p> <p>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.</p> <p>In the previous year, 34% of graduates</p>	<p>LI 4-year cohort HS graduation rate: +1%</p> <p>EL 4-year cohort HS graduation rate: +2%</p> <p>Annual Stakeholder Survey: Maintain</p> <p>Suspension rate: -1%</p> <p>Number of expelled students: 0</p> <p>Students taking AP classes: +10%</p> <p>Students taking CTE classes: +10%</p> <p>SIPPS achieving program growth: +5%</p> <p>Early Reading levels gained: +1</p> <p>WonderWorks reading levels gained: +1</p> <p>FLEX Program reading levels gained: Maintain</p> <p>FLEX Intervention Program exit rate: 90%</p>	<p>LI 4-year cohort HS graduation rate: +1%</p> <p>EL 4-year cohort HS graduation rate: +2%</p> <p>Annual Stakeholder Survey: Maintain</p> <p>Suspension rate: -1%</p> <p>Number of expelled students: 0</p> <p>Students taking AP classes: +10%</p> <p>Students taking CTE classes: +10%</p> <p>SIPPS achieving program growth: +5%</p> <p>Early Reading levels gained: +1</p> <p>WonderWorks reading levels gained: +1</p> <p>FLEX Program reading levels gained: Maintain</p> <p>FLEX Intervention Program exit rate: 90%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>completed UC/CSU requirements, in the current year 39% of graduates completed the UC/CSU requirements. Goal Met.</p> <p>In the previous year, 85% of AVID graduates completed UC/CSU requirements, and increased to 89% in the current year. Goal Not Met.</p> <p>In the previous year, 51% of students that took AP exams received a score of 3 or more and increased to 60% in the current year. Goal Met.</p> <p>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.</p> <p>In the previous year, 23% of students were determined "prepared for college" in Math, in the current year 28% of</p>	<p>Completing English Credit recovery: +13%</p> <p>Math Intervention Program exit rate: 90%</p> <p>Baseline for growth in ELA on MAP: +1</p> <p>Baseline for growth in Math on MAP: +1</p>	<p>Completing English Credit recovery: +13%</p> <p>Math Intervention Program exit rate: 90%</p> <p>Baseline for growth in ELA on MAP: +1</p> <p>Baseline for growth in Math on MAP: +1</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>students were determined "prepared for college" in Math. Goal Met.</p> <p>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.</p> <p>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</p> <p>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.</p> <p>In the previous year, 12% of students missed 18 or more school days. This maintained in the current year. Goal Not Met.</p>		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>In the previous year, the dropout rate for middle school was 0%. This maintained in the current year. Goal Met.</p> <p>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.</p> <p>In the previous year, the 4-year cohort high school graduation rates for all students was 97%, rates are pending for the current year.</p> <p>In the previous year, 4-year cohort high school graduation rates for EL students was 100%, rates are pending for the current year.</p> <p>In the previous year, 4-year cohort high school graduation rates for LI students was 97%, rates are pending for the current year.</p> <p>State Priority 6: School Climate</p>		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>In the previous year, the suspension rate was 3.8% and maintained in the current year. Goal Met.</p> <p>In the previous year, 1 student was expelled from school and this was maintained in the current year. Goal Not Met.</p> <p>In the previous year, it was found that relational trust is present in the school community and this was maintained for the current school year. Goal Met.</p> <p>State Priority 7: Course Access In the previous year, the number of students taking AP classes was 239 and this decreased to 197 in the current school year. Goal Not Met.</p> <p>In the previous year, the number of students taking CTE classes was 868 and this increased</p>		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>to 1036 in the current school year. Goal Met.</p> <p>State Priority 8: Other Student Outcomes In the previous year, the results of our local assessments were considered invalid. For the current year, we assessed using NWEA MAP and established a baseline of a 5 point growth between the Fall and Spring administrations for both ELA and Math.</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)

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)

English Learners Low Income	LEA-wide	All Schools
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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	Modified Action	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.

- Applies to DA, PIR, LPSBG students
- Also serves SWD

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	\$97,433	\$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	\$71,239	\$76,051	
Source	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	
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	\$67,000	\$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	\$111,788	\$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	50,000
Source		Supplemental and Concentration	Low Performing Student Block Grant
Budget Reference		1000-1999: Certificated Personnel Salaries After-School Academic Academies (All School Sites)	1000-1999: Certificated Personnel Salaries After-School Academic Academies (All Sites)
Amount		12,000	
Source		Concentration	
Budget Reference		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)

Specific Schools: South Tahoe Middle School, South Tahoe High School

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

Modified Action

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

Implement Sondag System 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. Implement TEAL Reading Intervention program 9-12.

- Applies to ATSI, DA, PIR
- Also serves SWD

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73,258	\$73,258	
Source	Supplemental	Supplemental	
Budget Reference	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	

Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		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	\$0
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)	N/A
Amount	\$16,000	\$7,000	\$0
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)	N/A
Amount	\$2,000	\$7,000	\$7,000
Source	Lottery	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)	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

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

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.

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.

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.

- Applies to ATSI, DA, PIR, LPSBG students
- Also serves SWD

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	
Source		Concentration	
Budget Reference		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)

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

Provide site based instructional supplies money.

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

Modified Action

2018-19 Actions/Services

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

Provide site based instructional supplies money.

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 \$40 per student.

Provide site based instructional supplies money.

- Applies to ATSI, DA, PIR, LPSBG students
- Also serves SWD

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))

Schoolwide

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

Modified 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.

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

Unchanged Action

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.

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

Unchanged Action

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.

- Applies to ATSI, DA, PIR, LPSBG students
- Also serves SWD

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	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Library Staff

Library Staff

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.

- Applies to ATSI, DA, PIR, LPSBG students
- Also serves SWD

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)

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))

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

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

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.

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.

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 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.

- Applies to ATSI, PIR, LPSBG students

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

- Also serves SWD

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Transportation

Transportation

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)

[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: Bijou Community School, LT Environmental Science Magnet School, Sierra House ES, Tahoe Valley ES
Specific Grade Spans: TK-3

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

- Applies to DA, PIR
- Also serves SWD

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

Modified Action
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

Frozen for 2019-20

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,731	\$51,401	
Source	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)	
Amount	\$20,000	\$20,000	
Source	Base	Base	
Budget Reference	4000-4999: Books And Supplies Program Support	4000-4999: Books And Supplies Program Support	
Amount		\$50,000	
Source		Supplemental	
Budget Reference		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)

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

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.

2018-19 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. Continue Youth Parenting Program & Employee Infant Care. Add additional nurse at the elementary level.

2019-20 Actions/Services

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

- Applies to ATSI, DA, PIR, LPSBG students
- Also serves SWD

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$98,500	\$103,500	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	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)

[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)

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

- Applies to ATSI, DA, PIR, LPSBG students
- Also serves SWD

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)

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

- Applies to ATSI, DA, PIR, LPSBG students
- Also serves SWD

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:

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)

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)

English Learners
Low Income

LEA-wide

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

Modified Action

Modified Action

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.

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.

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 CCSS Social Studies framework into the classroom for grades K-5.

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

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.

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.

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

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.

- Applies to ATSI, DA, PIR, LPSBG students
- Also serves SWD

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)

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

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

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

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

- Applies to DA, PIR

- Also serves SWD

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,252	\$86,377	
Source	Supplemental	Supplemental	
Budget Reference	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	
Source	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	
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.

Stakeholder meetings held per year: Maintain Participation in Annual Survey: Maintain

Participation in activities for ELs: +10%

Making progress to EL proficiency: +2%

EL reclassification rate: +10%

Graduates completing UC/CSU requirements: +2%

AVID Seniors completing UC/CSU requirements: +5%

Pass AP exam with 3 score of 3 or more: +2%

Deemed "prepared for college" ELA (per EAP): +3%

Deemed "prepared for college" Math (per EAP): +3%

Scored above 1000 on SAT test (revised from 1500 out of 2400): +2%

Stakeholder meetings held per year: Maintain Participation in Annual Survey: Maintain

Participation in activities for ELs: +10%

Making progress to EL proficiency: +2%

EL reclassification rate: +10%

Graduates completing UC/CSU requirements: +2%

AVID Seniors completing UC/CSU requirements: +5%

Pass AP exam with 3 score of 3 or more: +2%

Deemed "prepared for college" ELA (per EAP): +3%

Deemed "prepared for college" Math (per EAP): +3%

Scored above 1000 on SAT test (revised from 1500 out of 2400): +2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Scored above 21 on ACT test: +2% Suspension rate: -1% Number of students expelled: 0 Annual Stakeholder Survey: Maintain	Scored above 21 on ACT test: +2% Suspension rate: -1% Number of students expelled: 0 Annual Stakeholder Survey: Maintain

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.

- Applies to ATSI, DA, PIR, LPSBG students
- Also serves SWD

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)

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

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 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).

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).

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).

- Applies to ATSI, DA, PIR, LPSBG students
- Also serves SWD

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	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Subscription to Survey Monkey

Subscription to Survey Monkey

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

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

Modified 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 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.

2018-19 Actions/Services

Discontinued due to funding cut.

2019-20 Actions/Services

Discontinued due to funding cut.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,074	\$0	\$0
Source	ADVANCE Home		
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaison	N/A	N/A
Amount	\$5,000	\$0	\$0
Source	ADVANCE Home		
Budget Reference	4000-4999: Books And Supplies Workshop Supplies	N/A	N/A
Amount	\$15,000	\$0	\$0
Source	ADVANCE Home		
Budget Reference	5000-5999: Services And Other Operating Expenditures Community Vendors	N/A	N/A
Amount	\$5,000	\$0	\$0
Source	ADVANCE Home		
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers	N/A	N/A
Amount	\$1,000	\$0	\$0
Source	ADVANCE Home		
Budget Reference	2000-2999: Classified Personnel Salaries Aides	N/A	N/A
Amount	\$30,000	\$0	\$0
Source	ADVANCE Home		

Budget Reference

5000-5999: Services And Other Operating Expenditures Site Based Parent Centers

N/A

N/A

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

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

2018-19 Actions/Services

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

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:

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

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

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

- Applies to ATSI, DA, PIR, LPSBG students
- Also serves SWD

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)	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)	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)
English Learners Low Income	LEA-wide	All Schools

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

- Applies to ATSI, DA, PIR, LPSBG students
- Also serves SWD

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	<p>Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests</p> <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%	<p>Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests by 5%</p>	<p>Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests by 5%</p> <p>Teachers assigned and credentialed: 100% Standards-based materials: 100% Facilities that are in good repair: +1%</p>	<p>Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests by 5%</p> <p>Teachers assigned and credentialed: 100% Standards-based materials: 100% Facilities that are in good repair: +1%</p>
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%														

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			1:1 Chromebooks K-12: 100%	1:1 Chromebooks K-12: 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 is meeting basic service needs & the Williams Act.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

- Applies to ATSI, DA, PIR, LPSBG students

- Also serves SWD

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	Facilities Project 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 FY gap in completing UC/CSU requirements: - 2%	Foster Youth will be Placed into Appropriate Classrooms and Provided the Necessary Support to Achieve FY gap in completing UC/CSU requirements: - 2%

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		

FY deemed "prepared for college" ELA: +2%

FY deemed "prepared for college" Math: +2%

FY achievement gap on SAT test: -2%

FY achievement gap on ACT test: -2%

FY attending 171-180 school days: +1%

FY high school dropout rate: -1%

FY 4-year cohort HS graduation rate: +1%

FY students taking AP classes: +2%

FY students taking CTE classes: +2%

FY baseline growth in ELA on MAP: +1%

FY baseline growth in Math on MAP: +1%

FY deemed "prepared for college" ELA: +2%

FY deemed "prepared for college" Math: +2%

FY achievement gap on SAT test: -2%

FY achievement gap on ACT test: -2%

FY attending 171-180 school days: +1%

FY high school dropout rate: -1%

FY 4-year cohort HS graduation rate: +1%

FY students taking AP classes: +2%

FY students taking CTE classes: +2%

FY baseline growth in ELA on MAP: +1%

FY baseline growth in Math on MAP: +1%

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)

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

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

- Applies to ATSI, DA, PIR, LPSBG students
- Also serves SWD

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)

[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)

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.

- Applies to ATSI, DA, PIR, LPSBG students
- Also serves SWD

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)

[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)

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.

- Applies to ATSI, DA, PIR, LPSBG students
- Also serves SWD

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)

[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)

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

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

2018-19 Actions/Services

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

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.

- Applies to ATSI, DA, PIR, LPSBG students
- Also serves SWD

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: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$4,748,914

Percentage to Increase or Improve Services

15.3%

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 includes 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-11; Independent Learning Academy for home schooling students grades K-12; Transitional Kindergarten located at Tahoe Valley Elementary School and open to all District students; LTUSD Online Learning and Blended Learning for grades 6-12; Special Education Program; ELD Program Districtwide; Reading Intervention for struggling students in grades 4-8; Elementary PE for all students TK-5; Vocal and Instrumental (Band and Strings) programs grades 4-12; 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): Transportation (Small Engines, Auto), Building Trades/Construction (Woodworking), Hospitality/Tourism/Recreation (Culinary Arts, Recreation/Resort Management), Health Science/Medical Technology (Dental Assisting, Sports Medicine, Exercise Science), and Media/Arts/Entertainment (Digital Media Arts, Photography, Television Production) in grades 9-12; College Readiness AVID Program grades K-12; Dual Enrollment Program 9-12; Foster Youth Program; Advanced Placement and Honors Classes grades 9-12; Accelerated Classes grades 7-8; McKinney-Vento Program; and Athletics programs grades 6-12.

With initial implementation of the LCFF in 2013-14 and the associated LCAP requirements, in 2014-15 all stakeholders were invited to provide input on the use of LCFF Supplemental and Concentration Grants. From 2014-15 through 2018-19, the following actions and services have been implemented throughout the District:

At the Elementary level nine Reading Intervention Teachers (8.00 FTE) have been hired for the school sites that have the highest unduplicated student population in order increase reading proficiency and provide effective Response To Intervention instruction:

Tahoe Valley Elementary (71%), Bijou Community School (77%), Sierra House Elementary (60%), and Environmental Science Magnet (31%). Additionally, a Math/Science Intervention Teacher (1.00 FTE) at South Tahoe Middle School (59%) and a Language Arts Intervention Teacher (1.00 FTE) and Math Intervention Teacher at South Tahoe High School (55%) have been hired and support unduplicated students in credit recovery and reaching grade level.

The District continues to employ a PE/Dance teacher (1.00 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.

Nurse services have expanded to all sites through hiring a nurse and nurse's aide this year for 4.00 total FTE District-wide. Student critical care extends from school to home for general education, 58% LI and 24% EL unduplicated, special education, and homeless students. School teams collaborate to address suicide awareness, trauma informed care, and comprehensive agency linkage to support student health and wellness.

The Transitional Kindergarten program, based out of Tahoe Valley Elementary School and open to all District students, implements the highest quality instruction to address unduplicated students' needs in a self-contained classroom with small class sizes. All four certificated teachers collaborate and design appropriate instructional units for Transitional Kindergarteners.

Two Science Outreach Coordinator TOSAs (1.40 FTE) supplement TK-12 instruction by scheduling place-based learning field trips so that 60% 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 (59%) and South Tahoe High School (55%) with an Intervention Counselor (1.00 FTE) at the middle school, an Intervention Counselor at the high school (1.00 FTE), and a Social Worker (1.00 FTE) that serves all District students. The program targets 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. English Language Development classes were provided for unduplicated students in grades 6 through 8.

All schools serving grades K-5 hold a fall and spring parent-teacher conference week during which teachers meet with parents. Standards, specific student achievement, and behavioral expectations are discussed during the conferences to determine the most effective ways to promote overall student success.

The CCSS Advisory Committee (CCSSAC) meets during the last quarter of the school year during step 4, Respond and Finalize, of the annual LCAP process. Schools make site-based recommendations to the CCSSAC. The committee reviews site-based LCAP

programs and assists in compiling specific site needs and requests Districtwide, prioritizes those needs, and formulates actions and services with the Superintendent for presentation to the Board. Supplemental funds pay members' release time to attend the committee meetings.

Community meetings were held at South Tahoe High School providing opportunities for community members to offer input on development of the Viking Graduate Profile reflecting a common vision of student-centered learning and experiences that develop a student's sense of purpose through authentic collaboration and real-world learning. The profile prepares students for college and/or career entry and consists of critical thinking, collaboration, curiosity, communication, character, and healthy independence. Funds pay teachers' extra duty time to attend the meetings and promote community member involvement.

Lake Tahoe Unified School District continues to partner with the South Lake Tahoe Family Resource Center (FRC) in order to enhance communication and collaboration with Spanish-speaking families. FRC, in collaboration with school sites, coordinates the Cafecitos program. Cafecitos meetings are held weekly at the elementary level, bimonthly at the middle school level, and monthly at the high school level. The meetings are held entirely in Spanish and allow parents to be better informed and more actively collaborate in the school's decision-making process. The Cafecitos group has grown into an ELAC at South Tahoe High School (STHS) and through the support of the FRC and site administration, an ELAC representative continues to sit on the STHS School Site Council for the first time in school history. The Cafecitos group has brought in a group of parents into the school community that would normally not participate due to lack of access to the English language.

South Tahoe Educator's Association and California School Employees Association members participate in site-based meetings outside of their regular work assignments throughout the school year. They evaluate actions and services and make site-based needs recommendations.

Supplemental and Concentration funds also paid for additional school nurses (4.00 FTE), Instructional aides (including Bilingual at Bijou Community School), primary and secondary Reading Intervention teachers, Ed Tech/Curriculum and Instruction TK-5 Coordinator, transportation and aide costs for the Early Childhood Learning Center, Youth Parenting Program (not utilized in 2018-19 but available if needed), Employee Infant Care program, Afterschool Academic Academies, Bilingual Community Liaison, Foster/Homeless Student Advocate, Student Advocate Program contracted through Tahoe Turning Point, STHS learning lab restructuring, Director of Secondary Education, AVID/EL/TWBI Coordinator, Program Specialist, Class Size Reduction, professional development, CCSS and ELD instructional materials, Data and Assessment systems, and CCSS curriculum annual software license renewals for 60% unduplicated count Districtwide.

Districtwide Total Unduplicated Count of FRPM/EL/Foster Youth = 60%

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 2018-19 that will further target EL, LI and FY students include: Youth Parenting Program, Employee Infant Care, Data and 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: nine total Reading Intervention Teachers K-5 (8.00 FTE), Intervention Counseling and Wraparound Services Program for grades 6-12, school nursing (4.00 FTE), TWBI "Social Studies" and "Spanish for Native Speakers" class for grades 6-8, two Outreach Science Coordinator TOSAs (1.40 FTE), instructional aides, Director of Secondary Education, Bilingual Community Liaison, two Intervention Teachers for grades 9-12, Bilingual EL Secretary, Foster/Homeless Student Advocate, Early Childhood Learning Center, Afterschool Academic Academies, 170 minutes of elementary prep time, CCSS software licenses, professional development monies per school site, and CCSS instructional materials.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$4,887,285

16.38%

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 TwoWay 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 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.

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.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$4,091,556

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 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

(c) “High school graduation rate” shall be calculated as follows:

- (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
- (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).

(d) “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).

(e) “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?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	10,145,812.00	10,462,679.00	8,513,628.00	10,145,812.00	9,211,165.00	27,870,605.00
	0.00	0.00	0.00	0.00	0.00	0.00
ADVANCE Home	69,109.00	57,621.00	154,014.00	69,109.00	70,315.00	293,438.00
Base	3,417,568.00	3,606,095.00	3,118,657.00	3,417,568.00	3,453,554.00	9,989,779.00
Base and Special Education	73,206.00	176,584.00	72,252.00	73,206.00	74,181.00	219,639.00
Base/Prop 98/Supplemental/Supplemental - EIA/Title I/Title III	115,000.00	182,900.00	115,000.00	115,000.00	115,000.00	345,000.00
Concentration	574,057.00	614,892.00	442,373.00	574,057.00	538,290.00	1,554,720.00
CTE Grant	208,320.00	205,627.00	205,605.00	208,320.00	211,093.00	625,018.00
Facilities Project Funds	0.00	1,155,595.00	0.00	0.00	500,000.00	500,000.00
Lottery	72,720.00	171,481.00	116,250.00	72,720.00	7,000.00	195,970.00
Low Performing Student Block Grant	0.00	39,893.00	0.00	0.00	50,000.00	50,000.00
Prop 98 One Time Discretionary Funds	975,000.00	113,164.00	220,000.00	975,000.00	330,000.00	1,525,000.00
Supplemental	2,488,637.00	2,057,963.00	2,420,315.00	2,488,637.00	2,076,562.00	6,985,514.00
Supplemental - EIA	160,969.00	144,736.00	409,887.00	160,969.00	165,991.00	736,847.00
Supplemental and Concentration	834,961.00	608,547.00	248,355.00	834,961.00	526,525.00	1,609,841.00
Supplemental/Supplemental - EIA	327,619.00	384,828.00	0.00	327,619.00	330,895.00	658,514.00
Supplemental/Supplemental – EIA/Concentration	0.00	20,501.00	0.00	0.00	0.00	0.00
Title I	145,858.00	239,532.00	317,447.00	145,858.00	150,097.00	613,402.00
Title I and Title III	79,602.00	0.00	78,565.00	79,602.00	0.00	158,167.00
Title III	25,041.00	72,436.00	24,295.00	25,041.00	25,822.00	75,158.00
Unrestricted CTE	578,145.00	610,284.00	570,613.00	578,145.00	585,840.00	1,734,598.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	10,145,812.00	10,462,679.00	8,513,628.00	10,145,812.00	9,211,165.00	27,870,605.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	6,879,539.00	7,152,174.00	5,928,142.00	6,879,539.00	6,358,997.00	19,166,678.00
2000-2999: Classified Personnel Salaries	1,222,968.00	1,236,863.00	1,203,072.00	1,222,968.00	1,154,603.00	3,580,643.00
4000-4999: Books And Supplies	957,239.00	466,440.00	747,408.00	957,239.00	741,499.00	2,446,146.00
5000-5999: Services And Other Operating Expenditures	394,612.00	387,882.00	365,580.00	394,612.00	394,612.00	1,154,804.00
5800: Professional/Consulting Services And Operating Expenditures	91,454.00	63,725.00	69,426.00	91,454.00	61,454.00	222,334.00
6000-6999: Capital Outlay	600,000.00	1,155,595.00	200,000.00	600,000.00	500,000.00	1,300,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	10,145,812.00	10,462,679.00	8,513,628.00	10,145,812.00	9,211,165.00	27,870,605.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	ADVANCE Home	53,132.00	41,018.00	57,439.00	53,132.00	53,840.00	164,411.00
1000-1999: Certificated Personnel Salaries	Base	2,667,389.00	2,883,786.00	2,287,572.00	2,667,389.00	2,701,779.00	7,656,740.00
1000-1999: Certificated Personnel Salaries	Base and Special Education	73,206.00	176,584.00	72,252.00	73,206.00	74,181.00	219,639.00
1000-1999: Certificated Personnel Salaries	Concentration	535,457.00	605,629.00	409,921.00	535,457.00	529,422.00	1,474,800.00
1000-1999: Certificated Personnel Salaries	CTE Grant	208,320.00	205,627.00	205,605.00	208,320.00	211,093.00	625,018.00
1000-1999: Certificated Personnel Salaries	Low Performing Student Block Grant	0.00	0.00	0.00	0.00	50,000.00	50,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,905,576.00	1,683,956.00	1,883,822.00	1,905,576.00	1,489,045.00	5,278,443.00
1000-1999: Certificated Personnel Salaries	Supplemental - EIA	0.00	0.00	253,715.00	0.00	0.00	253,715.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	451,093.00	556,615.00	0.00	451,093.00	332,902.00	783,995.00
1000-1999: Certificated Personnel Salaries	Supplemental/Supplemental - EIA	327,619.00	351,447.00	0.00	327,619.00	330,895.00	658,514.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	108,638.00	0.00	0.00	108,638.00
1000-1999: Certificated Personnel Salaries	Title I and Title III	79,602.00	0.00	78,565.00	79,602.00	0.00	158,167.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	37,228.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Unrestricted CTE	578,145.00	610,284.00	570,613.00	578,145.00	585,840.00	1,734,598.00
2000-2999: Classified Personnel Salaries	ADVANCE Home	15,977.00	16,603.00	46,575.00	15,977.00	16,475.00	79,027.00
2000-2999: Classified Personnel Salaries	Base	569,379.00	630,207.00	550,981.00	569,379.00	588,475.00	1,708,835.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Concentration	8,600.00	0.00	32,452.00	8,600.00	8,868.00	49,920.00
2000-2999: Classified Personnel Salaries	Supplemental	142,796.00	171,198.00	162,288.00	142,796.00	147,252.00	452,336.00
2000-2999: Classified Personnel Salaries	Supplemental - EIA	160,969.00	122,925.00	156,172.00	160,969.00	165,991.00	483,132.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	164,348.00	51,932.00	98,500.00	164,348.00	61,623.00	324,471.00
2000-2999: Classified Personnel Salaries	Title I	135,858.00	218,790.00	131,809.00	135,858.00	140,097.00	407,764.00
2000-2999: Classified Personnel Salaries	Title III	25,041.00	25,208.00	24,295.00	25,041.00	25,822.00	75,158.00
4000-4999: Books And Supplies	ADVANCE Home	0.00	0.00	5,000.00	0.00	0.00	5,000.00
4000-4999: Books And Supplies	Base	175,000.00	86,279.00	74,304.00	175,000.00	157,500.00	406,804.00
4000-4999: Books And Supplies	Lottery	72,720.00	171,481.00	116,250.00	72,720.00	7,000.00	195,970.00
4000-4999: Books And Supplies	Prop 98 One Time Discretionary Funds	375,000.00	113,164.00	220,000.00	375,000.00	330,000.00	925,000.00
4000-4999: Books And Supplies	Supplemental	114,999.00	0.00	114,999.00	114,999.00	114,999.00	344,997.00
4000-4999: Books And Supplies	Supplemental - EIA	0.00	21,811.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	219,520.00	0.00	149,855.00	219,520.00	132,000.00	501,375.00
4000-4999: Books And Supplies	Supplemental/Supplemental - EIA	0.00	33,381.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental/Supplemental – EIA/Concentration	0.00	20,501.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title I	0.00	19,823.00	67,000.00	0.00	0.00	67,000.00
5000-5999: Services And Other Operating Expenditures	ADVANCE Home	0.00	0.00	45,000.00	0.00	0.00	45,000.00
5000-5999: Services And Other Operating Expenditures	Base	5,800.00	5,823.00	5,800.00	5,800.00	5,800.00	17,400.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Base/Prop 98/Supplemental/Supplemental - EIA/Title I/Title III	115,000.00	182,900.00	115,000.00	115,000.00	115,000.00	345,000.00
5000-5999: Services And Other Operating Expenditures	Low Performing Student Block Grant	0.00	39,893.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	273,812.00	158,347.00	199,780.00	273,812.00	273,812.00	747,404.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	919.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	30,000.00	9,263.00	0.00	30,000.00	0.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	51,454.00	44,462.00	59,426.00	51,454.00	51,454.00	162,334.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	10,000.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	0.00	10,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	0.00	0.00	200,000.00	0.00	0.00	200,000.00
6000-6999: Capital Outlay	Facilities Project Funds	0.00	1,155,595.00	0.00	0.00	500,000.00	500,000.00
6000-6999: Capital Outlay	Prop 98 One Time Discretionary Funds	600,000.00	0.00	0.00	600,000.00	0.00	600,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	9,243,049.00	8,993,851.00	7,911,000.00	9,243,049.00	8,398,205.00	25,552,254.00
Goal 2	240,046.00	247,403.00	341,607.00	240,046.00	248,467.00	830,120.00
Goal 3	605,800.00	1,161,418.00	205,800.00	605,800.00	505,800.00	1,317,400.00
Goal 4	56,917.00	60,007.00	55,221.00	56,917.00	58,693.00	170,831.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					