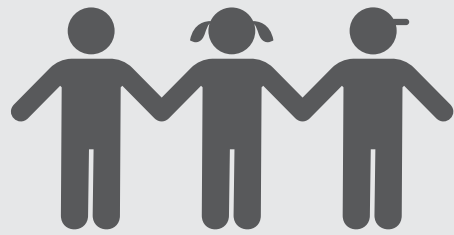


# Local Control & Accountability Plan Summary

2017-18  
Lake Tahoe USD  
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## DISTRICT STORY



**3,951** TK-12 STUDENTS



**8**  
SCHOOLS



**357**  
EMPLOYEES

### STUDENT ETHNICITY

White 48%

Hispanic 42%

Other 5%

Filipino 4%

Asian 1%

### SUBGROUPS



**55%**  
Low Income



**27%**  
English Learners



**<1%**  
Foster Youth



**61%**  
Unduplicated High Need

### Commitment to Literacy

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



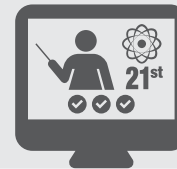
### Equal Access to Education

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

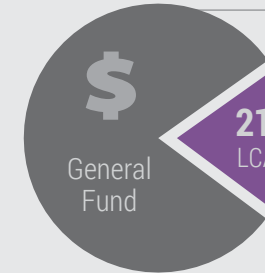


### Integrated Technology

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



## BUDGET



General Fund Expenditures:  
**\$40,434,832**

LCAP Expenditures:  
**\$8,513,628**

LCFF Revenues:  
**\$33,864,716**  
(Totals Budgeted for 2017-18 LCAP Year)

### Additional Expenditures Not Specified in the LCAP:

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

## LCAP HIGHLIGHTS

### GOAL #1



#### ↑ Increase Academic Performance

##### Highlighted Actions & Expenditures

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

### GOAL #2

#### ✓ Enhance Stakeholder Communication & Collaboration



##### Highlighted Actions & Expenditures

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

### GOAL #3



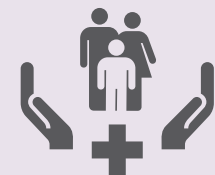
#### ✓ Maintenance & Operations Support Instruction

##### Highlighted Actions & Expenditures

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

### GOAL #4

#### ✓ Quality Education Access for Foster Youth



##### Highlighted Actions & Expenditures





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






































# Local Control & Accountability Plan Summary

2017-18  
Lake Tahoe USD  
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GREATEST PROGRESS	
 <p><b>Increased graduation rate</b></p>	<p>Status: Very High</p>  <p>Change: Increased</p>
 <p><b>High parent engagement</b></p>	<p>Local Indicator:</p>  <p>Parent Meetings</p>
<p><b>Planned Actions to Maintain Progress:</b></p>	
<p><b>1.7</b> - Continue College &amp; Career Readiness support through AP, A-G classes, CTE pathways, &amp; Dual-Enrollment</p>	
<p><b>2.5</b> - Continue TK-5 Parent Conferences &amp; Aeries for 6-12th grade academic monitoring</p>	

GREATEST NEEDS	
 <p><b>Increase English Learner progress</b></p>	<p>Status: Medium</p>  <p>Change: Declined</p>
<p><b>Improve ELA performance</b></p> 	<p>Status: Low</p>  <p>Change: Maintained</p>
 <p><b>Improve math performance</b></p>	<p>Status: Low</p>  <p>Change: Maintained</p>
<p><b>Planned Actions to Address Needs:</b></p>	
<p><b>1.14</b> - Continue to integrate &amp; implement CCSS adopted ELA (TK-12), ELD (K-10), &amp; Math (TK-10) curricula</p>	
<p><b>1.15</b> - Continue ELD program implementation &amp; PD focusing on LTEL needs &amp; ELD standards</p>	

PERFORMANCE GAPS *	
<p>Subgroup in Need:</p> 	<p>State Indicators:</p>  1. Chronic Absenteeism  2. Suspension Rate  3. English Learner  4. Graduation Rate  5. College/Career Readiness  6. ELA Assessment  7. Math Assessment
<b>Students with Disabilities</b>	      
<b>African American</b>	      
<b>Filipino</b>	      
<p>*These are the only subgroups with a performance gap of 2+ categories below the All Student category. However, Lake Tahoe USD is committed to improving all students' performance.</p>	
<p><b>Planned Actions to Address Performance Gaps:</b></p>	
<p><b>1.2</b> - Implement Dyslexic Reading Intervention Program K-12</p>	
<p><b>1.12</b> - Paraeducators to accelerate the progress of students performing below grade level</p>	

INCREASED OR IMPROVED SERVICES	
 <p><b>Maintain AVID Secondary programs &amp; expand to Elementary sites</b></p> <p>for  Low Income</p>  	 <p><b>English Language Proficiency &amp; Pathway to Biliteracy Awards</b></p> <p>for  English Learners</p> 

# Annual Update

LCAP Year Reviewed: 2016-17

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	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

The Increased Academic Performance of All Students will Increase by 5% on each Metric as Measured by the CAASPP Smarter Balanced Summative Assessments in English Language Arts and Mathematics.

#### ACTUAL

Students' Academic Performance Increased by 1% in Mathematics as Measured by the CAASPP Smarter Balanced Summative Assessment and Maintained in English Language Arts.

State Priority	Annual Measurable Outcomes	Goal	Action/ Services
1 - 8	Student performance on the CAASPP Smarter Balanced Summative Assessments in English Language Arts and Mathematics	↑1%	All
		↑1%	
		↑1%	
		↑1%	
		↑1%	
		↑1%	
1. Basic Services	Teachers assigned & credentialed appropriately	100%	6
	Students with standards-based instructional materials	100%	
	Facilities that are in good repair	↑1%	
	1:1 chromebooks & netbooks K-12	100%	
2. Implementation of State Standards	Implementation of CCSS for all students	10	3/4/5/6/7/ 8/9/10/ 12/14/15
4. Standard Achievement	EL reclassification rate	↑10%	2/7/12/15
	Graduates completing UC/CSU requirements	↑2%	7
	AVID Graduates completing UC/CSU requirements	↑5%	7
	AP students that pass the AP Exams with a score of 3 or higher	↑2%	14
	Students determined "prepared for college" in ELA	↑3%	14
	Students determined "prepared for college" in Math	↑3%	14
	Students who score above 1500 on the SAT test	↑2%	14
	Students who score above 21 on the ACT test	↑2%	14
5. Student Engagement	Students attending 171-180 days each school year	↑5%	11/13/16
	Students missing 18 or more school days	↓2%	11/13/16
	Middle school dropout rate	0%	11/13/16
	High school dropout rate	↓1%	11/13
	4-year cohort high school graduation rates for all students	↑1%	7/11/12/ 13/14
	4-year cohort high school graduation rates for EL students	↑2%	7/11/12/ 13/14
	4-year cohort high school graduation rates for LI students	↑1%	7/11/12/ 13/14
6. School Climate	Suspension rate	↓1%	11/16
	Number of students expelled	0	11/16
	Students reporting feeling supported in school	↑2%	11/16
7. Course Access	Number of students taking AP classes	↑10%	7
	Number of students taking CTE classes	↑10%	7
8. Other Student Outcomes	Intervention Read 180 students achieving growth of 100 or more Lexile pts	↑5%	2/9
	SIPPS Reading Intervention students achieving 1 year program growth	↑5%	1/9
	Establish a new baseline for students performing at or above benchmark on local assessment in ELA	n/a	3/9
	Establish a new baseline for students performing at or above benchmark on local assessment in Math	n/a	1/2/3/9

State Priority	Annual Measurable Outcomes	Previous Year	Current Year	Goal Met
1 - 8	All students who "met or exceeded standard" in ELA	45%	45%	
	Low income students who "met or exceeded standard" in ELA	33%	30%	
	English learner students who "met or exceeded standard" in ELA	11%	12%	
	All students who "met or exceeded standard" in Math	32%	34%	
	Low income students who "met or exceeded standard" in Math	19%	18%	
	English learner students who "met or exceeded standard" in Math	8%	8%	
1. Basic Services	Teachers assigned & credentialed appropriately	100%	100%	✓
	Students with standards-based instructional materials	100%	100%	✓
	Facilities that are in good repair	96%	97%	✓
	1:1 chromebooks (2-12) & netbooks (K-1)	100%	100%	✓
2. Implementation of State Standards	Implemented CCSS Math curricula TK-9, ELA curricula TK-12, & ELD curricula K-10	4	10	✓
4. Standard Achievement	EL reclassification rate	9%	10%	
	Graduates completing UC/CSU requirements	46%	34%	
	AVID Graduates completing UC/CSU requirements	74%	37%	
	AP students that pass the AP Exams with a score of 3 or higher	51%	51%	
	Students determined "prepared for college" in ELA	43%	47%	✓
	Students determined "prepared for college" in Math	20%	23%	✓
	Students who score above 1500 on the SAT test	51%	53%	✓
	Students who score above 21 on the ACT test	61%	66%	✓
5. Student Engagement	Students attending 171-180 days each school year	57%	59%	
	Students missing 18 or more school days	12%	12%	
	Middle school dropout rate	0%	0%	✓
	High school dropout rate	1.4%	3.2%	
	4-year cohort high school graduation rates for all students	97%	96%	
	4-year cohort high school graduation rates for EL students	89%	94%	✓
	4-year cohort high school graduation rates for LI students	96%	94%	
6. School Climate	Suspension rate	3.8	Pending	
	Number of students expelled	1	Pending	
	Relational trust in the school community*	n/a	Present	✓
7. Course Access	Number of students taking AP classes	169	239	
	Number of students taking CTE classes	532	868	✓
8. Other Student Outcomes	Intervention Read 180 students average Lexile Score growth in 1 year**	n/a	133	
	% of Students Achieving 1 Year Growth	61%	55%	
	Establish a new baseline for students performing at or above benchmark on local assessment in ELA	n/a	Invalid Results	
	Establish a new baseline for students performing at or above benchmark on local assessment in Math	n/a	Invalid Results	

\*A School Climate Survey was administered this year in place of the traditional LCAP program review survey; therefore, the previous year's data is not comparable. Our Stakeholder Surveys will focus on the Engagement State Priorities moving forward.

\*\*A growth model was used to analyze the data as opposed to a proficiency model; therefore, the previous year's data is not comparable. The growth model will be used moving forward.

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		
Actions/Services		<p><b>PLANNED</b></p> <p>Intervention begins with highly qualified classroom teachers using appropriate Response to Intervention (RTI) Pyramid levels for K-12 with targeted Tier 1-3 universal, short cycle or specialized intensive intervention approach.</p> <p>Continue SIPPS Intervention Program K-5 and Early Reading Intervention K-3. Further develop Early Reading Intervention program beyond implementation of SIPPS and develop a data tracking system for program evaluation. Further develop Extended School Year program at Sierra House.</p>	<p><b>ACTUAL</b></p> <p>Tier I students are grouped based on precise assessment and systematic reading instruction aligned with CCSS. Students receive SIPPS instruction through the classroom teacher K-2. Tier II students 3-5 are pulled out of classrooms for targeted SIPPS intervention by Reading Intervention teacher.</p> <p>Using curriculum-based measurements, students K-3 are identified and placed in the Tier II Early Reading Intervention program where they are provided individualized reading instruction in a small group setting. Data meetings are held to examine student academic level performance, and ongoing data analysis is conducted to determine program effectiveness.</p> <p>Tier III students were enrolled in a two-week Summer Blast program at Sierra House Elementary as a pilot for the Extended School Year Program.</p>
Expenditures		<p><b>BUDGETED</b></p> <p>SIPPS Materials 4000-4999: Books And Supplies Supplemental and Concentration \$3,500</p> <p>4 Early Reading Intervention Teachers (3 FTE Total) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$250,171</p> <p>K-5 Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Concentration \$85,077</p> <p>Intervention Teacher/CCSS Coach 1000-1999: Certificated Personnel Salaries Concentration \$90,909</p> <p>TWBI Spanish Reading Intervention Teacher/Coach 1000-1999: Certificated Personnel Salaries Supplemental \$79,244</p> <p>Certificated Reading Tutors 1000-1999: Certificated Personnel Salaries Concentration \$10,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>SIPPS Materials 4000-4999: Books And Supplies Supplemental and Concentration \$3,3001</p> <p>4 Early Reading Intervention Teachers (3 FTE Total) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$250,169</p> <p>K-5 Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Concentration \$87,996</p> <p>Intervention Teacher/CCSS Coach 1000-1999: Certificated Personnel Salaries Concentration \$90,909</p> <p>TWBI Spanish Reading Intervention Teacher/Coach 1000-1999: Certificated Personnel Salaries Supplemental \$79,244</p> <p>Certificated Reading Tutors 1000-1999: Certificated Personnel Salaries Concentration \$0</p>

Extended School Year 4000-4999: Books And Supplies Supplemental \$40,000

Extended School Year 1000-1999: Certificated Personnel Salaries Supplemental \$15,435

Extended School Year 2000-2999: Classified Personnel Salaries Supplemental \$177

Extended School Year 5000-5999: Services And Other Operating Expenditures Supplemental \$1,617

Extended School Year 4000-4999: Books And Supplies Supplemental \$29

Action

2

Actions/Services

#### PLANNED

Continue READ 180 Intervention Program for students reading below grade level in grades 4-5. Pilot McGraw-Hill FLEX Reading Intervention program for grades 6-8. Further develop an English Intervention Program for grades 9-12.

#### ACTUAL

Tier III students are identified through detailed assessments and provided intense, skill-focused reading intervention. Consistent monitoring and data-driven decisions guide the program in order to accelerate students back to grade-level standards. READ 180 Intervention program was delivered to 4-5 students as well as Guided Reading and WonderWorks Intervention programs were piloted with some 4-5 students. FLEX Literacy Intervention program was piloted 6-8 and the English Credit Recovery program 9-10 was further implemented.

Implemented a Math Intervention Program 9-11 and hired 1 Math Intervention Teacher.

Expenditures

#### BUDGETED

3 READ 180 Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental - EIA \$252,894

9-12 Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$65,609

READ 180 Materials 4000-4999: Books And Supplies Supplemental and Concentration \$16,000

FLEX Reading Intervention Program (Complimentary Pilot Program) 4000-4999: Books And Supplies Supplemental and Concentration \$0

#### ESTIMATED ACTUAL

3 READ 180 Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental - EIA \$273,467

9-10 English Credit Recovery Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$65,609

READ 180 Materials 4000-4999: Books And Supplies Supplemental/Supplemental - EIA \$10,471

FLEX Reading Intervention Program (Complimentary Pilot Program) 4000-4999: Books And Supplies Supplemental and Concentration \$0

9-11 Math Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$86,049

McGraw Hill WonderWorks Intervention Tier II Curriculum (Gr K-5) 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$18,879

Fountas & Pinnell Leveled Literacy Intervention Tier III Curriculum (Gr 9-12) 4000-4999: Books And Supplies Lottery \$7,150

McGraw Hill Math for Business & Personal Finance Tier III Curriculum (Gr 9-12) 4000-4999: Books And Supplies Base \$5,572

### Action 3

#### Actions/Services

##### PLANNED

Utilize LTUSD local and OARS/Illuminate generated Informative Assessments K-12 to guide instruction. Conduct CCSS Online Progress Assessments in ELA and Math for grades 3-12.

##### ACTUAL

Replaced OARS and implemented Illuminate Education data management system, including report cards TK-5, gradebook 3-5, and created a system for longitudinal student data tracking. Created ELA Student Profile Sheets K-5 in order to streamline the assessment process and guide teachers on which assessments are mandatory or discretionary based on student needs. In place of administering Standards Progress Assessments 3-8, initiated a pilot of pre-post assessments based on District adopted CCSS ELA and Math curricula 3-9. Unfortunately, the pilot results were found to be inconsistent and the assessments didn't measure student growth as anticipated.

#### Expenditures

##### BUDGETED

OARS/Illuminate 5800: Professional/Consulting Services And Operating Expenditures Title I and Title III \$24,000

##### ESTIMATED ACTUAL

Illuminate Contract and Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Title I/Title III \$31,022

### Action 4

#### Actions/Services

##### PLANNED

Continue Professional Learning Communities (PLC) collaboration meetings focusing on student performance, data analysis, pacing guides, RTI, Smart Goals, and formative online assessments of Common Core State Standards to measure learning.

##### ACTUAL

Collaboration, curriculum planning & implementation, and data meetings were held as planned. In addition, each school provided professional development according to site-driven needs, including ATLDE, AVID, CAFE, Campus Climate & Culture, GLAD, Growth Mindset, Fred Jones, NGSS/NSTA, PBIS, PE Curriculum, and Project Based Learning.

#### Expenditures

##### BUDGETED

Collaboration and Professional Development (Site-Level) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$200,000

Professional Development (District-Level) 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$100,000

##### ESTIMATED ACTUAL

Collaboration and Professional Development (Site-Level) 5000-5999: Services And Other Operating Expenditures Supplemental \$151,193

Professional Development (District-Level) 5000-5999: Services And Other Operating Expenditures Supplemental \$39,581

Professional Development (District-Level) 5000-5999: Services And Other Operating Expenditures Title II \$26,555

### Action 5

#### Actions/Services

##### PLANNED

Continue to provide 170 minutes of elementary teacher prep time, to plan and collaborate regarding CCSS, CAASPP, and RTI, through the use of PE Specialists and library time.

##### ACTUAL

Provided prep time allowed for necessary and consistent monitoring of implemented LCAP programs. Additionally,

Expenditures	<p><b>BUDGETED</b></p> <p>1 Elementary PE Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$65,609</p> <p>3 Elementary PE Teachers 1000-1999: Certificated Personnel Salaries Base \$304,720</p> <p>Library Staff 2000-2999: Classified Personnel Salaries Base \$143,078</p>	<p>alignment of prep time blocks by grade level allowed for planning and collaboration across grade level teams.</p> <p><b>ESTIMATED ACTUAL</b></p> <p>1 Elementary PE Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$70,495</p> <p>3 Elementary PE Teachers 1000-1999: Certificated Personnel Salaries Base \$313,913</p> <p>Library Staff 2000-2999: Classified Personnel Salaries Base \$141,975</p>
Action	6	
Actions/Services	<p><b>PLANNED</b></p> <p>Maintain 1 to 1 computing and professional development for teachers to ensure high quality interactive online educational software for re-teaching, reinforcing, and extending CCSS learning.</p>	<p><b>ACTUAL</b></p> <p>Provided individual and group educational software training on such programs as Google Suite for Education, Student Blogging, Hyperdocs, Remind, Class Dojo, and Learning A-Z. Continued 1 to 1 computer upgrades to chrome books 2-5; extending chrome books 2-12.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Annual Cost of Online Software 5000-5999: Services And Other Operating Expenditures Supplemental \$130,000</p> <p>Replacement Chromebooks for Grades 3-12 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$100,000</p> <p>Chromebooks for Grades K-2 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$200,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Annual Cost of Online Software 5000-5999: Services And Other Operating Expenditures Base/Prop 98/Supplemental/Supplemental - EIA/Title I/Title III \$106,116</p> <p>Replacement Chromebooks for Grades 3-12 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$49,068</p> <p>Chromebooks for Grades K-2 4000-4999: Books And Supplies Supplemental/Title I/Title III \$175,465</p>
Action	7	
Actions/Services	<p><b>PLANNED</b></p> <p>Continue to support College Readiness through AP and A-G classes as well as Career Technical Education (CTE). Extend the Digital Media Arts and Culinary Arts pathways down to grades 7, 8.</p>	<p><b>ACTUAL</b></p> <p>Expanded the dual enrollment program, Get Focused Stay Focused, through 10th grade. In collaboration with LTCC, the program focuses on providing students with a disciplined 10 Year College &amp; Career Plan. Added a new CTE pathway Hospitality, Tourism, Recreation, &amp; Retail (HTRR) at Mt. Tallac. Extended Digital Media Arts pathway down to 7th grade through an 8th grade DMA course and 7th grade CTE Technology Wheel.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>CTE Teachers 1000-1999: Certificated Personnel Salaries Unrestricted CTE \$458,349</p> <p>CTE 2000-2999: Classified Personnel Salaries Unrestricted CTE \$62,500</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>CTE Teachers 1000-1999: Certificated Personnel Salaries Unrestricted CTE \$543,225</p> <p>Career Center Technician 2000-2999: Classified Personnel Salaries Unrestricted CTE \$63,129</p>

CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries CTE Grant 40,004  
 CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$80,537  
 CTE Teachers 1000-1999: Certificated Personnel Salaries CTE Grant \$138,446

CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries CTE Grant \$20,200  
 CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries ADVANCE Home \$20,200  
 CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$80,537  
 CTE Teachers 1000-1999: Certificated Personnel Salaries CTE Grant \$151,695  
 CTE Data Assistant 2000-2999: Classified Personnel Salaries ADVANCE Home \$14,204  
 Hospitality & Tourism Management Curriculum (Gr 9-12) 4000-4999: Books And Supplies Lottery \$3,492  
 Hospitality, Tourism, Recreation & Retail CTE Teacher (Gr 9-12) 1000-1999: Certificated Personnel Salaries ADVANCE Home \$16,526

Action

8

Actions/Services

**PLANNED**

Continue to refine Districtwide Early Childhood Learning Center for Transitional Kindergarten students.

**ACTUAL**

TK students receive developmentally appropriate curriculum in well-developed, hands-on, cooperative learning classrooms. Curriculum is differentiated from the Kindergarten curriculum and include some key programs like weekly music, PE, library, and Building Blocks curriculum.

Expenditures

**BUDGETED**

4 TK Teachers 1000-1999: Certificated Personnel Salaries Base \$397,713  
 Aides 2000-2999: Classified Personnel Salaries Supplemental \$29,694  
 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental \$7,000

**ESTIMATED ACTUAL**

4 TK Teachers 1000-1999: Certificated Personnel Salaries Base \$407,901  
 Aides 2000-2999: Classified Personnel Salaries Supplemental \$27,662  
 Supplies 4000-4999: Books And Supplies Supplemental \$9,800  
 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental \$7,000

Action

9

Actions/Services

**PLANNED**

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

**ACTUAL**

CSR was continued as planned.

Expenditures

**BUDGETED**

CSR 1000-1999: Certificated Personnel Salaries Base \$1,686,284  
 CSR 1000-1999: Certificated Personnel Salaries Supplemental \$324,592

**ESTIMATED ACTUAL**

CSR 1000-1999: Certificated Personnel Salaries Base \$1,899,694  
 CSR 1000-1999: Certificated Personnel Salaries Supplemental \$328,077

Action

10

Actions/Services	<p><b>PLANNED</b></p> <p>Continue to provide Project Based Learning in Science TK-12. Science Outreach Coordinator will continue to be a resource to ELA CCSS grade level themes along with Place Based Learning field trips.</p>	<p><b>ACTUAL</b></p> <p>Science Outreach Coordinator collaborates with South Tahoe Environmental Education Coalition (STEEC) and coordinates various Districtwide educational learning opportunities and field trips: Lawrence Hall of Science K-5; Recycling &amp; Material Recovery Facility K-5; Wonders of Water K-6; Outdoor Explore K-2, Annual Farm Day 3-4; Children's Forest &amp; Fire Science 3-5; Forest Fire Education 6-8; Generation Green 9-12; and Tahoe Basin Watershed Education Summit 9-12. In addition, partnered with UC Davis and LTCC to provide 2nd Annual Science Expo K-6.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Science Outreach Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$62,980</p> <p>Instructional Materials, Transportation, Field Trip Support 5000-5999: Services And Other Operating Expenditures Base \$20,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Science Outreach Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$62,980</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures Base \$5,849</p>

## Action

## 11

Actions/Services	<p><b>PLANNED</b></p> <p>Continue to develop a comprehensive Intervention Counseling and Wraparound Services Program at South Tahoe Middle School and South Tahoe High School. Continue contracted wraparound services with Family Resource Center, Live Violence Free, and Tahoe Turning Point.</p> <p>Expand School Nurse Services by adding an additional 1 FTE. This will provide 1 full-time nurse at each of the following schools: Tahoe Valley, South Tahoe Middle School, and South Tahoe High School. In addition, there will be a half-time nurse at both Bijou and Sierra House and a nurse (.76 FTE) at Environmental Science Magnet.</p>	<p><b>ACTUAL</b></p> <p>The goal of the Intervention Counselor &amp; Student Advocate Program is to guide and promote healthy relationships and interactions between students, parents, and teachers. Intervention Counselors and Advocates have diligently identified and provided support for students needing wraparound services.</p> <p>School Nurses work tirelessly to keep students in school; whether, it's helping with chronic absent students, attendance incentive programs, or returning students to class after treating them rather than sending them home. Nurses are three times more likely to return a student to class than if seen by another staff member. In addition, the nurses are one more checkpoint for students. When they visit the nurse's office, attendance and grades are reviewed, considered, and discussed with the student and referrals are made as needed to the appropriate services (i.e., mental health, SARB, medical services, tutoring, Intervention Counselors, advocates).</p>
Expenditures	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>

Student Advocate Program 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$88,945

Intervention Counselor (6-8) 1000-1999: Certificated Personnel Salaries Supplemental \$109,483

School Nurse for Grades K-5 (1 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$63,658

Intervention Counselor (9-12) 1000-1999: Certificated Personnel Salaries Supplemental \$111,430

School Nurse for Grades 6-8 (.5 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$38,648

School Nurse for Grades 6-8 (.5 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$38,648

School Nurse for Grades 9-12 (.6 FTE) 1000-1999: Certificated Personnel Salaries Concentration \$73,553

School Nurse for Grades 9-12 (.4 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$49,036

2 School Nurses for Grades K-5 (.5 FTE each) 1000-1999: Certificated Personnel Salaries Supplemental \$63,657

2 School Nurses for Grades K-5 (.5 FTE each) 1000-1999: Certificated Personnel Salaries Base and Special Education \$63,657

Student Advocate Program 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$93,945

Intervention Counselor (6-8) 1000-1999: Certificated Personnel Salaries Supplemental \$109,482

School Nurse for Grades K-5 (1 FTE) 1000-1999: Certificated Personnel Salaries Base \$63,560

Intervention Counselor (9-12) 1000-1999: Certificated Personnel Salaries Supplemental \$111,431

School Nurse for Grades 6-8 (.5 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$39,421

School Nurse for Grades 6-8 (.5 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$39,050

School Nurse for Grades 9-12 (.6 FTE) 1000-1999: Certificated Personnel Salaries Concentration \$73,552

School Nurse for Grades 9-12 (.4 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$49,574

2 School Nurses for Grades K-5 (.5 FTE each) 1000-1999: Certificated Personnel Salaries Supplemental \$65,192

2 School Nurses for Grades K-5 (.5 FTE each) 1000-1999: Certificated Personnel Salaries Base \$64,298

## Action

## 12

## Actions/Services

## PLANNED

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

## Expenditures

## BUDGETED

Aides 2000-2999: Classified Personnel Salaries Base \$224,641

Aides 2000-2999: Classified Personnel Salaries Supplemental - EIA \$143,704

Aides 2000-2999: Classified Personnel Salaries Title I \$143,857

Aides 2000-2999: Classified Personnel Salaries Title III \$22,163

Instructional Aide for Science Lab 2000-2999: Classified Personnel Salaries Concentration \$7,688

Instructional Aide 2000-2999: Classified Personnel Salaries Concentration \$22,221

## ACTUAL

Para Educators play an integral role in the District's RTI Intervention Model supporting students and teachers at Tiers I, II, and III.

## ESTIMATED ACTUAL

Instructional Aides 2000-2999: Classified Personnel Salaries Base \$180,926

Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental - EIA \$152,401

Instructional Aides 2000-2999: Classified Personnel Salaries Title I \$141,628

Instructional Aides 2000-2999: Classified Personnel Salaries Title III \$26,225

Instructional Aide for Science Lab 2000-2999: Classified Personnel Salaries Concentration \$7,688

Instructional Aide for Tahoe Valley 2000-2999: Classified Personnel Salaries Concentration \$22,221

Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental \$24,972

## Action 13

### Actions/Services

#### PLANNED

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

#### ACTUAL

Districtwide the focus has been to increase ADA and improve Student Engagement. Sierra House, Tahoe Valley, and Environmental Science Magnet School met their site goal for the Attendance Incentive Program this year. Sites have implemented various Attendance Incentive Programs at the individual, classroom, and schoolwide level, including attendance boards, monthly morning coffee for parents, free books at PTA book sales, opportunities to win a Kindle, and a special lunch for 100% attendance.

In addition, SARB hearings were held monthly and bus transportation was provided to all students as planned.

### Expenditures

#### BUDGETED

2 out of 7 schools met attendance goal in 2015/16 0000: Unrestricted Base \$22,918

#### ESTIMATED ACTUAL

2 out of 6 schools received incentive reward for meeting 15/16 attendance goal 0000: Unrestricted Base \$22,918

## Action 14

### Actions/Services

#### PLANNED

Adopt and implement CCSS curricula, TK-12.

Provide professional development, integrate, and implement into the classroom the 10 CCSS programs that have been adopted over the past two years:

#### Math:

McGraw Hill My Math (TK-5)

ALEKS (4-5)

Glencoe California Math with ALEKS (6-8)

Glencoe Integrated Math I with ALEKS (9-12)

#### English Language Arts:

McGraw Hill Wonders (K-5)

McGraw Hill Study Sync (6-8)

Social Studies Aligned CCSS English (9-12)

#### English Language Development:

McGraw Hill Wonders (TK-5)

#### ACTUAL

Implemented 10 CCSS curriculum programs in Math, English Language Arts, and English Language Development which completes our CCSS Math courses TK-9, CCSS English Language Arts courses TK-12, and CCSS English Language Development courses K-10.

A Collaborative Professional Development Model was developed with the goal to increase communication and collaboration across school sites so teachers were given equal access to all PD opportunities. As a part of this model, a PD Catalog was developed and shared with teachers to inform them of the numerous PD options within the District as well as in and around the state. Locally, the primary focus for 2016/2017 was English Language Arts and Intervention programs K-8 and Integrated Math at the high school. In addition, 3-5 teachers were trained in AVID strategies as the first step to becoming an AVID Elementary District. Lastly, in an effort to be more data focused we transitioned from OARS

## Expenditures

McGraw Hill Study Sync (6-8)  
Houghton-Mifflin English 3D (9-10)

**BUDGETED**

McGraw Hill Study Sync 4000-4999: Books And Supplies Supplemental and Concentration \$120,000

Glencoe California Math (Grade 7-8) 4000-4999: Books And Supplies Supplemental and Concentration \$65,000

Glencoe Integrated Math I (Grade 9) 4000-4999: Books And Supplies Supplemental and Concentration \$45,000

McGraw Hill ALEKS (Grades 4-5) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$12,600

McGraw Hill ALEKS (Grade 6) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,750

McGraw Hill ALEKS (Grades 7-8) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$11,000

McGraw Hill ALEKS (Grade 9) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$9,000

CCSS Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration \$1,650

to illuminate and concentrated this year's PD on best practices for analyzing and applying student data.

**ESTIMATED ACTUAL**

McGraw Hill Study Sync (Gr 6-8) 4000-4999: Books And Supplies Supplemental/Concentration/Lottery \$150,800

Glencoe California Math (Gr 7-8) 4000-4999: Books And Supplies Supplemental and Concentration \$77,561

Glencoe Integrated Math I (Gr 9) 4000-4999: Books And Supplies Supplemental/Supplemental – EIA/Concentration \$41,679

McGraw Hill ALEKS (Gr 4-9) 5000-5999: Services And Other Operating Expenditures Supplemental and Prop 98 \$40,065

CCSS Aligned English Curriculum (Gr 9-12) 4000-4999: Books And Supplies Supplemental and Concentration \$40,127

McGraw Hill Wonders ELA/ELD (Gr K-5) 4000-4999: Books And Supplies Prop 98 and Lottery \$35,337

Glencoe California Accelerated Math (Gr 7) 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$6,930

## Action

15

## Actions/Services

**PLANNED**

Continue implementation of Districtwide ELD program. Continue ELD professional development, specifically focusing on LTEL and ELD standards. Continue to expand TWBI program K-9. Continue with annual recognition of reclassification and TWBI students through Language Achievement Awards.

Expand Districtwide Bilingual Program TOSA to AVID/EL/TWBI Programs Coordinator. Expand TWBI "Spanish for Native Speakers" Teacher by .6 FTE at South Tahoe Middle School. Hire 1 Assistant Principal/EL Instructional Coach at Bijou.

**ACTUAL**

Workshops on Intro to Wonders ELD Materials, ELD Standards, and Integrated & Designated ELD Planning were provided to teachers K-5. Secondary teachers implemented Study Sync ELD curriculum and participated in professional development as well as on-site coaching.

The 1st cohort of students enrolled in both TWBI Geography and Native Spanish II courses at South Tahoe High School, expanding the TWBI program through 9th grade.

Continued 2nd annual English Language Proficiency Awards recognizing students who reclassified and 2nd annual Pathway to Biliteracy Awards for TWBI students who have completed the program through 8th grade.

Promoted Bilingual Program TOSA to AVID/EL/TWBI Programs Coordinator, hired 1 Assistant Principal/EL

## Expenditures

**BUDGETED**

AVID/EL/TWBI Programs Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$35,552

AVID/EL/TWBI Programs Coordinator 1000-1999: Certificated Personnel Salaries Title I and Title III \$70,893

TWBI "Spanish for Native Speakers" Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries Concentration \$87,996

Bilingual Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$22,113

Assistant Principal/EL Instructional Coach 1000-1999: Certificated Personnel Salaries Title I and Title II \$100,086

ELD Instructional Materials 4000-4999: Books And Supplies Supplemental \$15,000

TWBI "ELD & Social Studies" Teacher 1000-1999: Certificated Personnel Salaries Concentration \$71,468

Instructional Coach at Bijou, and expanded "Spanish for Native Speakers" Teacher by .6 FTE at STMS.

**ESTIMATED ACTUAL**

AVID/EL/TWBI Programs Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$37,787

AVID/EL/TWBI Programs Coordinator 1000-1999: Certificated Personnel Salaries Title I and Title III \$76,087

TWBI "Spanish for Native Speakers" Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries Concentration \$87,996

Bilingual Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$17,897

Assistant Principal/EL Instructional Coach 1000-1999: Certificated Personnel Salaries Title I and Title II \$103,034

ELD Instructional Materials 4000-4999: Books And Supplies Supplemental \$11,625

TWBI "ELD & Social Studies" Teacher 1000-1999: Certificated Personnel Salaries Concentration \$71,468

## Action

## 16

## Actions/Services

**PLANNED**

Implement "Academy for Student Achievement and Progress" (ASAP) Class at South Tahoe Middle School for high risk students in grades 7-8. ASAP is a project based learning class that will focus on active participation, community building, and social & organizational skills for students who have not found success in the traditional school setting. The class will provide self-contained, hands-on instruction to 10-15 students with the goal of moving them back to the traditional setting as soon as they are competent in the skills needed to be successful.

Hire 1 ASAP Teacher.

**ACTUAL**

Academy for Student Achievement and Progress pilot program was implemented as planned. First year results indicated a positive impact on the students in the ASAP class as well as on the overall school climate.

Hired 1 ASAP Teacher and 1 ASAP Aide.

## Expenditures

**BUDGETED**

ASAP Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$76,907

ASAP Teacher 1000-1999: Certificated Personnel Salaries CTE Grant \$19,227

Instructional Materials 4000-4999: Books And Supplies Supplemental \$20,000

**ESTIMATED ACTUAL**

ASAP Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$113,029

ASAP Teacher 1000-1999: Certificated Personnel Salaries CTE Grant \$19,432

Instructional Materials 4000-4999: Books And Supplies Supplemental \$18,805

ASAP Aide 2000-2999: Classified Personnel Salaries Supplemental \$6,860

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and Services for this goal were generally implemented as planned. In addition, a Math Intervention Teacher was hired for South Tahoe High School to help facilitate the transition from the previous Traditional Math program to the new Integrated Math program.

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

The actions and services implemented over the past three years have led to an increase in academic performance for all students. However more importantly, it has laid the critical foundation needed so now the individual learning needs of each student can be addressed, providing equal access and opportunity to a quality education that prepares them for college and career. From our CCSS curriculum adoptions; TWBI & ELD Programs; Intervention Programs; Formative, Interim, & Summative Assessment Protocols; AVID, CTE, & AP Programs; Collaborative Professional Development Model; and our Intervention Counseling & Wraparound Services Program, the District has developed a comprehensive TK-12 educational program it will continue to build upon to further increase the academic performance for all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased or decreased expenditures over original estimates. In addition, the Certificated Tutoring and Extended School Year programs were only partially implemented which decreased the cost for both of these programs. Grant funds were used to cover the majority of field trip costs for the Science Outreach program which decreased the expenditures from the original estimate. CTE program costs increased over the original estimate due to the new HTRR class, including curriculum and a new teacher, at Mt. Tallac which provided those students a CTE class option as well as the ability to fulfill their graduation elective credit requirement.

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

Due to State budget reductions and increases to STRS/PERS, the following positions and programs have been frozen: Early Reading Intervention Teacher at Bijou, Extended School Year at Sierra House, Certificated Tutors at LTESMS, and Intervention Counselor at South Tahoe HS. In addition, the ASAP Program at South Tahoe MS has been suspended at this time as the students it served moved or promoted to the high school and the needs of the middle school students for 2017/2018 have changed. Counseling through the Intervention Counseling and Wraparound Services Program will be provided to any high risk students as needed throughout the school year. In order to produce reliable student performance data 3-8, not only for District evaluation purposes, but more importantly for student growth and driving teacher instruction, Measures of Academic Progress (MAP) Assessment Program will be purchased and implemented in 2017/2018. Interim Assessments from MAP will be administered three times a year during the following assessment windows: Initial, Trimester 1, and Trimester 2. The CAASPP Smarter Balanced tests will be used as the summative assessment for these students.

# Annual Update

LCAP Year Reviewed: 2016-17

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 ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8  
 COE ☐ 9 ☐ 10  
 LOCAL

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Stakeholder Participants will Provide Feedback Throughout the Year which will be Recorded and Responded to by the Superintendent.

State Priority	Annual Measureable Outcomes	Goal	Action/ Services
3. Parental Involvement	Stakeholder meetings held per year	=	1/2/3/5
	Parents reporting school seeks parent input and encourages parent participation	=	1/2/3/5
	Parental participation in activities for EL students	↑10%	1
4. Standard Achievement	EL reclassification rate	↑10%	1
	Graduates completing UC/CSU requirements	↑2%	2/3
	AVID Graduates completing UC/CSU requirements	↑5%	2/3
	AP students that pass the AP Exams with a score of 3 or higher	↑2%	2/3
	Students determined "prepared for college" in ELA	↑3%	2/3
	Students determined "prepared for college" in Math	↑3%	2/3
	Students who score above 1500 on the SAT test	↑2%	2/3
6. School Climate	Students who score above 21 on the ACT test	↑2%	2/3
	Suspension rate	↓1%	3/5
	Number of students expelled	0	3/5
	Students reporting feeling supported in school	↑2%	3/4/5

### ACTUAL

Each school maintained 2016/2017 LCAP annual update stakeholder engagement logs. The Stakeholder Engagement total meetings Districtwide were 490.

State Priority	Annual Measureable Outcomes	Previous Year	Current Year	Goal Met
3. Parental Involvement	Stakeholder meetings held per year	447	490	✓
	Parents participating in Annual "Engagement State Priorities" Survey*	n/a	1338	✓
	Parental participation in activities for EL students*	953	1299	✓
4. Standard Achievement	EL reclassification rate	9%	10%	
	Graduates completing UC/CSU requirements	46%	34%	
	AVID Graduates completing UC/CSU requirements	74%	37%	
	AP students that pass the AP Exams with a score of 3 or higher	51%	51%	
	Students determined "prepared for college" in ELA	43%	47%	✓
	Students determined "prepared for college" in Math	20%	23%	✓
	Students who score above 1500 on the SAT test	51%	53%	✓
6. School Climate	Students who score above 21 on the ACT test	61%	66%	✓
	Suspension rate	3.8	Pending	
	Number of students expelled	1	Pending	
	Relational trust in the school community**	n/a	Present	✓

\*Duplicated count

\*\*A School Climate Survey was administered this year in place of the traditional LCAP program review survey; therefore, the previous year's data is not comparable. Our Stakeholder Surveys will focus on the Engagement State Priorities moving forward.

## 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	<p><b>PLANNED</b></p> <p>Continue Cafecitos in order to encourage parents of EL students to participate and stay involved in school activities and parent education.</p> <p><b>BUDGETED</b></p> <p>EL Site Reps 1000-1999: Certificated Personnel Salaries Title III \$2,500 MOU with Family Resource Center 5800: Professional/Consulting Services And Operating Expenditures Title III \$8,500 Bilingual Community Liaison 2000-2999: Classified Personnel Salaries Supplemental \$25,520 Bilingual EL Secretary 2000-2999: Classified Personnel Salaries Supplemental \$31,815</p>	<p><b>ACTUAL</b></p> <p>In coordination with Family Resource Center, Cafecitos meetings are held weekly TK-5 and monthly 6-12.</p> <p><b>ESTIMATED ACTUAL</b></p> <p>EL Site Reps 1000-1999: Certificated Personnel Salaries Title III \$0 MOU with Family Resource Center 5800: Professional/Consulting Services And Operating Expenditures Title I and CTE Grant \$20,000 Bilingual Community Liaison 2000-2999: Classified Personnel Salaries Supplemental \$25,520 Bilingual EL Secretary 2000-2999: Classified Personnel Salaries Supplemental \$27.935</p>
Action	2	<p><b>PLANNED</b></p> <p>Continue to improve communication with parents regarding Districtwide programs in order to support access for college and career readiness. Complete stakeholder survey every 2 years to allow for changes to be implemented and assessed. Last parent/staff/community member survey was completed in 2015/16. Student survey to be completed in 2016/17.</p> <p><b>BUDGETED</b></p> <p>Subscription to Survey Monkey 5000-5999: Services And Other Operating Expenditures Base \$780</p>	<p><b>ACTUAL</b></p> <p>The Eight State Priorities are the building blocks of the LCAP. As such, each year, the District plans to focus its Stakeholder Survey on 1 of the 3 Engagement Priorities: School Climate, Student Engagement, or Parental Involvement. This year's survey focused on School Climate.</p> <p><b>ESTIMATED ACTUAL</b></p> <p>Subscription to Survey Monkey 5000-5999: Services And Other Operating Expenditures Supplemental \$780</p>
Action	3	<p><b>PLANNED</b></p> <p>Continue to develop a Parent Education Program which will provide a support system for parents and encourage parental involvement in their child's education from TK through 12th grade. The program will give parents a better understanding of their child's educational needs at home including both academic and social-emotional needs.</p>	<p><b>ACTUAL</b></p> <p>Implemented the HOME Program through ADVANCE, a partnership of local workforce development specialists offering free and low-cost services personalized to help families learn, earn, and grow. Initiated monthly Helping Parents ADVANCE Workshop Series this spring that included dinner and childcare. Three workshops were held rotating school sites and offering a variety of sessions including Basic/Real-World Fractions, Basic Gardening, Basic</p>

Expenditures		Rocketry, Editing Written Assignments, Family Finances, Family Yoga, Growth Mindset, Homework Support & Strategies, Parent Stress-Management & Self-Care, and Technology.
	<b>BUDGETED</b> No Cost Associated \$0	<b>ESTIMATED ACTUAL</b> Community Liaison 2000-2999: Classified Personnel Salaries ADVANCE Home \$13,419 Workshop Supplies 4000-4999: Books And Supplies ADVANCE Home \$4,350 Community Vendors 5000-5999: Services And Other Operating Expenditures ADVANCE Home \$12,983 Teachers 1000-1999: Certificated Personnel Salaries ADVANCE Home \$1503 Aides 2000-2999: Classified Personnel Salaries ADVANCE Home \$337.00
Action	<b>4</b>	
Actions/Services	<b>PLANNED</b> Continue School Safety Program 9-12 with the School Resource Officer and other local agencies.	<b>ACTUAL</b> School Resource Officer and three Security Employees continue to ensure student safety and help to provide a secure and safe school environment.
Expenditures	<b>BUDGETED</b> School Resource Officer 2000-2999: Classified Personnel Salaries Base \$60,949	<b>ESTIMATED ACTUAL</b> School Resource Officer 2000-2999: Classified Personnel Salaries Base \$62,775 3 Security Employees 2000-2999: Classified Personnel Salaries Base \$127,786
Action	<b>5</b>	
Actions/Services	<b>PLANNED</b> Continue to increase parent participation through Parent Conferences TK-5 and the use of Aeries to monitor student academic performance and homework 6-12.	<b>ACTUAL</b> Parent Conferences TK-5 were held for all students in the fall and for at risk students again in the spring. Parents 6-12 are guided towards using Aeries to follow their student's attendance, grades, assignments, and tests.
Expenditures	<b>BUDGETED</b> No Cost Associated \$0	<b>ESTIMATED ACTUAL</b> No Cost Associated \$0
Action	<b>6</b>	
Actions/Services	<b>PLANNED</b> Continue communication with South Tahoe Teachers' Association and California School Employees Association.	<b>ACTUAL</b> Communication with both employee groups were continued as planned and reflect site based discussions.

## Expenditures

**BUDGETED**

CCSS Advisory Committee Meetings 1000-1999: Certificated Personnel  
Salaries Base \$1,425

**ESTIMATED ACTUAL**

CCSS Advisory Committee Meetings 1000-1999: Certificated Personnel  
Salaries Supplemental \$964

**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

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

The District continues to prioritize the communication and collaboration with its stakeholders throughout the year. Overall, the District increased its total number of stakeholder meetings held this year by 10%. Specifically for parents of EL students, participation was increased by 36%. Additionally, the annual LCAP survey was changed to focus on School Climate and included staff, parents, and students for the first time. The total number of responses was 3,464 and the school climate Districtwide was reported by all groups to be high or known as "relational trust is present."

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased or decreased expenditures over original estimates. The Memorandum of Understanding (MOU) with Family Resource Center was increased to support the initial implementation of the Parent Education Program. Once the Parent Education Program was initiated, additional costs were incurred in order to develop the program and deliver the Parent Workshops. In addition, EL Site Reps were not continued this year. Although the three Security Employees were not new positions this year, they were included in the LCAP this year to better reflect the entire School Safety Program.

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.

Moving forward, the MOU with Family Resource Center will be reverted back to it's original cost so they can continue to manage Cafecitos. EL Site Reps have been discontinued due to hiring a full-time AVID/EL/TWBI Coordinator and half-time EL Instructional Coach.

# Annual Update

LCAP Year Reviewed: 2016-17

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 ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8  
COE ☐ 9 ☐ 10  
LOCAL

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests by 5% due to the Implementation of the Facility and Technology Plan.

State Priority	Annual Measureable Outcomes	Goal	Action/ Services
1. Basic Services	Teachers assigned & credentialed appropriately	100%	
	Students with standards-based instructional materials	100%	
	Facilities that are in good repair	↑1%	1/2
	1:1 chromebooks & netbooks K-12	100%	1

### ACTUAL

The continuous improvement practices of the maintenance crew, from quality upgrades to failed fittings and fixtures, has reduced repair requests by more than 10% this year.

State Priority	Annual Measureable Outcomes	Previous Year	Current Year	Goal Met
1. Basic Services	Teachers assigned & credentialed appropriately	100%	100%	✓
	Students with standards-based instructional materials	100%	100%	✓
	Facilities that are in good repair	96%	97%	✓
	1:1 chromebooks (2-12) & netbooks (K-1)	100%	100%	✓

## 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

Actions/Services

### PLANNED

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

### ACTUAL

Maintenance, Technology, and Operations implemented a new SchoolDude Maintenance Management System to track and categorize maintenance requests from the various sites. As the department moves forward, this system will track the intended shift from reactive maintenance to preventative maintenance.

Expenditures	<b>BUDGETED</b> No Cost Associated \$0	<b>ESTIMATED ACTUAL</b> SchoolDude Maintenance Management System 5000-5999: Services And Other Operating Expenditures Base \$7,157
Action	<b>2</b>	
Actions/Services	<b>PLANNED</b> Monitor integration of IT with Curriculum & Instruction to ensure coordination across departments.	<b>ACTUAL</b> Curriculum & Instruction and IT continued to coordinate across departments in order to provide students and teachers a high quality 1:1 chromebook program.
Expenditures	<b>BUDGETED</b> Curriculum & Instruction 1000-1999: Certificated Personnel Salaries Title I and Title II \$111,178 Tech Services 2000-2999: Classified Personnel Salaries Base \$59,710 Site Tech Reps 1000-1999: Certificated Personnel Salaries Supplemental - EIA \$14,450	<b>ESTIMATED ACTUAL</b> Curriculum & Instruction 1000-1999: Certificated Personnel Salaries Base \$16,091 Curriculum & Instruction 1000-1999: Certificated Personnel Salaries Title II \$96,188 Tech Services 2000-2999: Classified Personnel Salaries Base \$41,335 Site Tech Reps 1000-1999: Certificated Personnel Salaries Base \$12,000
Action	<b>3</b>	
Actions/Services	<b>PLANNED</b> Continually review and identify maintenance projects from the 7 Year Facility Plan.	<b>ACTUAL</b> Installed energy-saving LED lights, HVAC, irrigation, and window upgrades throughout the District. Replaced parking lots at Environmental Science Magnet School and Mt. Tallac. Installed new flooring and paint in Angle wing at South Tahoe Middle School. At South Tahoe High School, upgraded flooring and installed new ADA compliant bleachers in Blue Gym, installed new video & scoreboard, concession stand, and restrooms at football field.
Expenditures	<b>BUDGETED</b> Maintenance Projects 6000-6999: Capital Outlay Prop 98 One Time Discretionary Funds \$580,000	<b>ESTIMATED ACTUAL</b> Maintenance Projects 6000-6999: Capital Outlay Prop 98 One Time Discretionary Funds \$367,812

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

SchoolDude Maintenance Management System was purchased in order to streamline maintenance and technology requests. The remaining \$172,568 of Prop 98 One Time Discretionary Funds that was budgeted for Maintenance Projects was spent in 5000-5999: Services and Other Operating Expenditures through vendor contracts, etc.

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.

Goal 3.2 has been met and does not need to be continued.

# Annual Update

LCAP Year Reviewed: 2016-17

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 ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8  
 COE ☐ 9 ☐ 10  
 LOCAL

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

LTUSD will monitor behavior, attitude toward school, attendance and academic performance.

State Priority	Annual Measureable Outcomes	Goal*	Action/ Services
4. Standard Achievement	FY Graduates gap in completing UC/CSU requirements	↓2%	1/4
	FY Students determined "prepared for college" in ELA	↑2%	1/4
	FY Students determined "prepared for college" in Math	↑2%	1/4
	Achievement gap on the SAT test for FY students	↓2%	1/4
	Achievement gap on the ACT test for FY students	↓2%	1/4
	FY Students attending 171-180 days each school year	↑1%	1/2/3/4
5. Student Engagement	FY High school dropout rate	↓1%	1/2/3/4
	4-year cohort high school graduation rate for FY	↑1%	1/2/3/4
7. Course Access	Number of FY students taking AP classes	↑2%	1/3/4
	Number of FY students taking CTE classes	↑2%	1/3/4
8. Other Student Outcomes	SiPPS Reading Intervention FY students achieving 1 year program growth	↑5%	3/4
	Establish a new baseline for FY students performing at or above benchmark on local assessment in ELA	n/a	3/4
	Establish a new baseline for FY students performing at or above benchmark on local assessment in Math	n/a	3/4

\*Goals to be set once baseline data is established.

#### ACTUAL

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

State Priority	Annual Measureable Outcomes	Previous Year	Current Year	Goal Met
4. Standard Achievement	Graduates completing UC/CSU requirements	46%	34%	
	Students determined "prepared for college" in ELA	43%	47%	✓
	Students determined "prepared for college" in Math	20%	23%	✓
	Students who score above 1500 on the SAT test	51%	53%	✓
	Students who score above 21 on the ACT test	61%	66%	✓
	Students attending 171-180 days each school year	59%	62%	
5. Student Engagement	FY High school dropout rate*	n/a	0%	✓
	4-year cohort high school graduation rate for FY*	n/a	100%	✓
7. Course Access	Number of students taking AP classes	169	239	
	Number of students taking CTE classes	532	868	✓
8. Other Student Outcomes	% of Students Achieving 1 Year Growth	61%	55%	
	Establish a new baseline for students performing at or above benchmark on local assessment in ELA	n/a	Invalid Results	
	Establish a new baseline for students performing at or above benchmark on local assessment in Math	n/a	Invalid Results	

\*Baseline data established for Foster Youth subgroup in 2015/2016.

### 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

Actions/Services	<p><b>PLANNED</b></p> <p>Continue with ongoing administrator, teacher, and support staff training to increase awareness of the unique needs of Foster Youth students.</p>	<p><b>ACTUAL</b></p> <p>Foster/Homeless Student Advocate works directly with school personnel and community members to provide basic needs to students and parents. She is an essential member of the Intervention Counseling and Wraparound Services Program who attends both wraparound and disciplinary meetings concerning students. In addition, she meets with all secondary aged students in a Resource Room which provides food, clothing, and school supplies.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Foster/Homeless Student Advocate 2000-2999: Classified Personnel Salaries Supplemental \$51,158</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Foster/Homeless Student Advocate 2000-2999: Classified Personnel Salaries Supplemental \$51,158</p>

## Action 2

Actions/Services	<p><b>PLANNED</b></p> <p>Continue to ensure school concerns are represented to the courts regarding Foster Youth students.</p>	<p><b>ACTUAL</b></p> <p>Advocate works directly with the courts on behalf of students. Additionally, she advocates for continuation or change of placement when necessary and works directly with social workers and foster parents.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>No Cost Associated \$0</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>No Cost Associated \$0</p>

## Action 3

Actions/Services	<p><b>PLANNED</b></p> <p>Continue to make appropriate class placements and changes for Foster Youth students.</p>	<p><b>ACTUAL</b></p> <p>Advocate monitors attendance, grades, and behavior to ensure students have full access to all academics and course placement is correct.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>No Cost Associated \$0</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>No Cost Associated \$0</p>

## Action 4

Actions/Services	<p><b>PLANNED</b></p> <p>Continue direct services including training for caregivers on creating effective homework routines, interfacing with schools to increase accountability, and basic problem solving.</p>	<p><b>ACTUAL</b></p> <p>Advocate provided direct services as planned including guiding students toward college prep programs like AVID, Trio, and Upward Bound as well as providing tutoring</p>
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## Expenditures

## BUDGETED

No Cost Associated \$0

services for struggling students. She also serves as a mentor to students throughout the placement process and makes referrals to the Intervention Counselors as needed.

## ESTIMATED ACTUAL

No Cost Associated \$0

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences in estimated actual and budgeted expenditures.

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

Will continue Goals/Actions/Expenditures as planned.

# Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 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

PTA Presidents Roundtable

CCSS Advisory Committee

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

PBIS Meetings, Teacher & Support Staff Trainings

School Site Councils

South Tahoe Teachers' and California School Employees Associations

Leadership and ASB groups at STMS and STHS

After School Enrichment Clubs - Academic Adventures PLUS and Club 202

Community Advisory Liaison - Family Resource Center

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

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

Board of Education Public Study Sessions and Public Hearings

The first public hearing was held on June 13, 2017: first review of the LCAP which initiated a public comment period; comments from the Stakeholders were reviewed and discussed which guided recommendations for funding Actions and Services.

LCFF/LCAP was Approved on June 27, 2017

Elementary Site Principals met with Cafecitos and English Learners Advisory Committees. The total number of Elementary meetings was 77. September 6, 7, 8, 13, 14, 15, 19, 21, 22, 27, 28, 29; October 4, 5, 6, 11, 12, 13, 18, 19, 20, 25, 26, 27; November 1, 2, 3, 8, 9, 10, 15, 16, 17, 29, 30; December 1, 6, 7, 8, 13, 14, 15, 20, 21, 22; February 1, 2, 7, 8, 9, 14, 15, 16, 28; March 1, 2, 8, 9, 14, 15, 16, 21, 22, 23, 28, 29, 30; April 2, 4, 5, 6, 18, 19, 20, 25, 26, 27;

Secondary Site Principals met with Cafecitos and English Learners Advisory Committees. The total number of middle and high school meetings was 15. September 19, 21; October 3, 17, 19; November 7, 16; December 5, 19; February 6, 15; March 15, 20; April 3, 19

Elementary Site Principals met with Parent Advisory Committees and held Parent Trainings and Family Events. The total of Elementary meetings was 53. Aug 5, 24; September 1, 6, 7, 8, 14, 16, 20, 21, 30; October 4, 6, 18, 19, 21, 26, 28; November 10, 15, 16, 17; December 10; January 18, 20; February 2, 9, 10, 15, 17, 28; March 3, 13, 14, 15, 17, 21, 22, 29; April 4, 6, 17, 18, 19, 21, 24, 25,

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 6. September 29; October 26; December 14; January 24; March 10, April 7

Elementary Site Principals held teacher collaboration meetings in addition to School Safety and Staff meetings. The total number of Elementary meetings was 88. August 24, 25, 26; September 7, 13, 14, 21, 26, 30; October 3, 5, 11, 21, 26, ; November 1, 2, 8, 9, 15, 16, 30; December 7, 13, 14, 21; January 17, 18, 25, 31; February 1, 7, 8, 15; March 1, 8, 15, 21, 22, 27, 29; April 5, 18, 19, 26, 27; May 3, 8, 9, 16, 23, 27, 30, 31

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 54. August 26, 31; September 7, 8, 14, 21, 28; November 2, 3, 9, 16, 17, 30; December 1, 7, 14, 15, 21; January 11, 17, 18, 19, 25; February 1, 2, 8, 15, 16; March 1, 2, 5, 8, 16, 22, 29; April 5; May 24

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 55. September 22, 26, 27, 28; October 12, 13, 25, 27; November 3, 10, 15, 19, 29, 30; December 1, 5, 6, 7, 9, 14, 20; January 24; February 8, 17, 18, 24, 28; March 9, 10, 13, 15, 17; April 5; May 2, 4, 15, 16

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 14. September 7, 21; October 5, 7, 19; November 2; December 7, 21; February 1, 2; March 1; April 5.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Received comments and suggestions from the Parents and Community as they reviewed the LCAP Annual Update for Year 3 - 2016/17. Suggestions from the parent stakeholders and CCSS Advisory Committee were included prior to the Review by Board of Education. Dates: 4/19/17, 4/20/17, 5/17/17, 5/25/17

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. Dates: 4/19/17 4/20/17, 5/17/17, 5/25/17

Increase awareness of the needs of Foster Youth, including the need for early enrollment and staff training to identify and address learning needs. Continued SARB to decrease the time it takes to identify students and improve attendance and academic performance. Implemented Saturday School. Dates: 9/20/17, 10/18/17, 11/15/17, 12/20/17, 1/17/17, 2/7/17, 3/21/17, 4/27/17

Board of Education received for information the following: LCFF Funding, LCFF Accountability, LCAP Attendance Incentive Results, LCAP (Budget, Plan and Inform the Public). Dates: 3/28/17, 4/5/17, 4/25/17, 5/9/17, 5/23/17

The Board of Education approved the following: contracts with Tahoe Turning Point, Live Violence Free, and Family Resource Center for Student Advocate Program. Dates: 6/27/17

The Board of Education received for information an update on the LTUSD Seven Year Facility Improvement Project Plan. Date: 4/25/17, 5/23/17

The Board of Education reviewed and discussed data from the CAASPP ELA/Math Summative Assessments. Dates: 9/27/16, 10/11/16

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. Dates: 5/9/17, 5/23/17, 6/13/17, 6/27/17.

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. Date: 4/19/17, 5/17/17

Prior to the first Public Hearing the District notified the public of the opportunity to submit written comments on the specific actions and services. Date: 5/9/17

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

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

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

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

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

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

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

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

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

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

### Goal 1

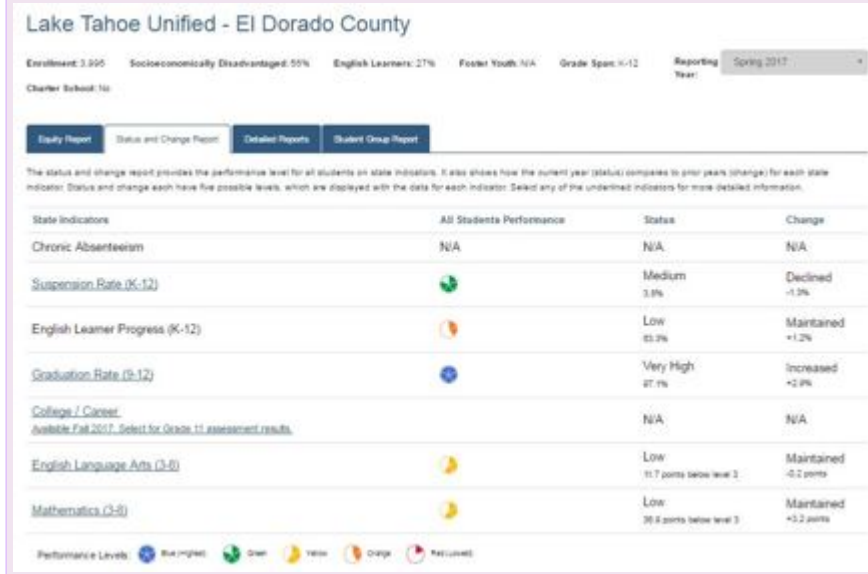
#### 1. Increase Academic Performance For All Students

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8  
COE ☐ 9 ☐ 10  
LOCAL

[Identified Need](#)

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



## EXPECTED ANNUAL MEASURABLE OUTCOMES

### Metrics/Indicators

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

### Baseline

Increase the Academic Performance of All Students as measured by the Annual CAASPP Smarter Balanced

### 2017-18

The Academic Performance of All Students will Increase by 5% as measured by the Annual CAASPP Smarter Balanced

### 2018-19

The Academic Performance of All Students will Increase by 5% as measured by the Annual CAASPP Smarter Balanced

### 2019-20

The Academic Performance of All Students will Increase by 5% as measured by the Annual CAASPP Smarter Balanced

1. Basic Services: Quarterly Reports on Williams Uniform Complaints

2. Implementation of State Standards: Curriculum Adoptions, and Professional Development Hours

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

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

#### Summative Assessments in ELA and Math

State Priority	Annual Measurable Outcomes	2015/2016
1-6	All 'met/exceeded standard' ELA	45%
	LI 'met/exceeded standard' ELA	30%
	EL 'met/exceeded standard' ELA	12%
	All 'met/exceeded standard' Math	34%
	LI 'met/exceeded standard' Math	18%
	EL 'met/exceeded standard' Math	8%
1. Basic Services	Teachers assigned & credentialed*	100%
	Standards-based materials*	100%
2. CCSS	Facilities that are in good repair*	97%
	1:1 chromebooks & netbooks*	100%
4. Standard Achievement	Implemented CCSS Math TK-5, ELA TK-12, & ELD K-10 curricula*	10
	Making progress to EL proficiency	75%
	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%
5. Student Engagement	Attending 171-180 school days	59%
	Missing 18 or more school days	12%
	Middle school dropout rate	0%
	High school dropout rate	3.2%
	All 4-year cohort HS graduation rate	96%
	LI 4-year cohort HS graduation rate	94%
	EL 4-year cohort HS graduation rate	94%
	Annual Stakeholder Survey	n/a
6. School	Suspension rate	Pending
	Number of students expelled	Pending
	Relational trust in the schools*	Present
7. Course Access	Students taking AP classes	239
	Students taking CTE classes	868
8. Other Student Outcomes	SIPPS 1 year program growth*	55%
	Early Reading avg running record*	5
	WonderWorks avg running record*	n/a
	FLEX Program avg Lexile gained*	185
	FLEX Intervention Program exit rate	n/a
	Students recovering English credits*	77%
	Math Intervention Program exit rate	n/a
	Average growth in ELA on MAP	n/a
	Average growth in Math on MAP	n/a
	*2016/2017 Data Reported	

#### Summative Assessments in ELA and Math

Annual Measurable Outcomes	Goal
CAASPP Smarter Balanced Summative Assessments in ELA & Math	75%
	75%
	75%
	75%
	75%
	75%
Teachers assigned & credentialed	100%
Standards-based materials	100%
Facilities that are in good repair	11%
1:1 chromebooks K-12	100%
Implementation of CCSS for all students	10
Making progress to EL proficiency	72%
EL reclassification rate	110%
Graduates completing UC/CSU	72%
AVID Seniors completing UC/CSU	75%
Pass AP Exam w score of 3 or more	72%
Deemed 'prepared for college' ELA	73%
Deemed 'prepared for college' Math	73%
Scored above 1500 on SAT test	72%
Scored above 21 on ACT test	72%
Attending 171-180 school days	75%
Missing 18 or more school days	72%
Middle school dropout rate	0%
High school dropout rate	71%
All 4-year cohort HS graduation rate	71%
LI 4-year cohort HS graduation rate	71%
EL 4-year cohort HS graduation rate	72%
Annual Stakeholder Survey	=
Suspension rate	71%
Number of students expelled	0
Annual Stakeholder Survey	=
Students taking AP classes	710%
Students taking CTE classes	710%
SIPPS achieving program growth	75%
Early Reading reading levels gained	71
WonderWorks reading levels gained	71
FLEX Prog reading levels gained	=
FLEX Intervention Program exit rate	90%
Completing English Credit Recovery	713%
Math Intervention Program exit rate	90%
Baseline for growth in ELA on MAP	71
Baseline for growth in Math on MAP	71

#### Summative Assessments in ELA and Math

Annual Measurable Outcomes	Goal
CAASPP Smarter Balanced Summative Assessments in ELA & Math	75%
	75%
	75%
	75%
	75%
	75%
Teachers assigned & credentialed	100%
Standards-based materials	100%
Facilities that are in good repair	71%
1:1 chromebooks K-12	100%
Implementation of CCSS for all students	10
Making progress to EL proficiency	72%
EL reclassification rate	710%
Graduates completing UC/CSU	72%
AVID Seniors completing UC/CSU	75%
Pass AP Exam w score of 3 or more	72%
Deemed 'prepared for college' ELA	73%
Deemed 'prepared for college' Math	73%
Scored above 1500 on SAT test	72%
Scored above 21 on ACT test	72%
Attending 171-180 school days	75%
Missing 18 or more school days	72%
Middle school dropout rate	0%
High school dropout rate	71%
All 4-year cohort HS graduation rate	71%
LI 4-year cohort HS graduation rate	71%
EL 4-year cohort HS graduation rate	72%
Annual Stakeholder Survey	=
Suspension rate	71%
Number of students expelled	0
Annual Stakeholder Survey	=
Students taking AP classes	710%
Students taking CTE classes	710%
SIPPS achieving program growth	75%
Early Reading reading levels gained	71
WonderWorks reading levels gained	71
FLEX Prog reading levels gained	=
FLEX Intervention Program exit rate	90%
Completing English Credit Recovery	713%
Math Intervention Program exit rate	90%
Baseline for growth in ELA on MAP	71
Baseline for growth in Math on MAP	71

#### Summative Assessments in ELA and Math

Annual Measurable Outcomes	Goal
CAASPP Smarter Balanced Summative Assessments in ELA & Math	75%
	75%
	75%
	75%
	75%
	75%
Teachers assigned & credentialed	100%
Standards-based materials	100%
Facilities that are in good repair	71%
1:1 chromebooks K-12	100%
Implementation of CCSS for all students	10
Making progress to EL proficiency	72%
EL reclassification rate	710%
Graduates completing UC/CSU	72%
AVID Seniors completing UC/CSU	75%
Pass AP Exam w score of 3 or more	72%
Deemed 'prepared for college' ELA	73%
Deemed 'prepared for college' Math	73%
Scored above 1500 on SAT test	72%
Scored above 21 on ACT test	72%
Attending 171-180 school days	75%
Missing 18 or more school days	72%
Middle school dropout rate	0%
High school dropout rate	71%
All 4-year cohort HS graduation rate	71%
LI 4-year cohort HS graduation rate	71%
EL 4-year cohort HS graduation rate	72%
Annual Stakeholder Survey	=
Suspension rate	71%
Number of students expelled	0
Annual Stakeholder Survey	=
Students taking AP classes	710%
Students taking CTE classes	710%
SIPPS achieving program growth	75%
Early Reading reading levels gained	71
WonderWorks reading levels gained	71
FLEX Prog reading levels gained	=
FLEX Intervention Program exit rate	90%
Completing English Credit Recovery	713%
Math Intervention Program exit rate	90%
Baseline for growth in ELA on MAP	71
Baseline for growth in Math on MAP	71

**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

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

☐ New ☒ Modified ☐ Unchanged

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**

☐ New ☐ Modified ☒ Unchanged

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

**2019-20**

☐ New ☐ Modified ☒ Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0

**2018-19**

Amount \$80,000

**2019-20**

Amount \$81,065

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 Early Reading Intervention Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 1 Early Reading Intervention Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 1 Early Reading Intervention Teacher
Amount	\$189,264	Amount	\$191,762	Amount	\$194,314
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3 Early Reading Intervention Teachers (2 FTE Total)	Budget Reference	1000-1999: Certificated Personnel Salaries 3 Early Reading Intervention Teachers (2 FTE Total)	Budget Reference	1000-1999: Certificated Personnel Salaries 3 Early Reading Intervention Teachers (2 FTE Total)
Amount	\$94,413	Amount	\$95,660	Amount	\$96,933
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries K-5 Reading Intervention Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries K-5 Reading Intervention Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries K-5 Reading Intervention Teacher
Amount	\$97,433	Amount	\$98,727	Amount	\$100,041
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teacher/CCSS Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teacher/CCSS Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Teacher/CCSS Coach
Amount	\$71,239	Amount	\$72,180	Amount	\$73,140
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries TWBI Spanish Reading Intervention Teacher/Coach	Budget Reference	1000-1999: Certificated Personnel Salaries TWBI Spanish Reading Intervention Teacher/Coach	Budget Reference	1000-1999: Certificated Personnel Salaries TWBI Spanish Reading Intervention Teacher/Coach
Amount	\$253,715	Amount	\$257,064	Amount	\$260,486
Source	Supplemental - EIA	Source	Supplemental/Supplemental - EIA	Source	Supplemental/Supplemental - EIA
Budget Reference	1000-1999: Certificated Personnel Salaries 3 4-5 Reading Intervention Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 3 4-5 Reading Intervention Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 3 4-5 Reading Intervention Teachers
Amount	\$67,000	Amount	\$2,000	Amount	\$2,000

Source	Title I	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies McGraw Hill WonderWorks Intervention Tier II Curriculum (Gr K-5)	Budget Reference	4000-4999: Books And Supplies McGraw Hill WonderWorks Intervention Tier II Curriculum (Gr K-5)	Budget Reference	4000-4999: Books And Supplies McGraw Hill WonderWorks Intervention Tier II Curriculum (Gr K-5)
Amount	\$111,788	Amount	\$113,264	Amount	\$114,772
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Program Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries Program Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries Program Specialist

## Action 2

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

### [ACTIONS/SERVICES](#)

**2017-18**

☐ New
 ☒ Modified
 ☐ Unchanged

Implement FLEX Literacy Intervention Program 6-8. Add a Reading Intervention Teacher 6-8. Continue English

**2018-19**

☐ New
 ☐ Modified
 ☒ Unchanged

Continue FLEX Literacy Intervention Program 6-8. Continue English Credit Recovery Program 9-10 and

**2019-20**

☐ New
 ☐ Modified
 ☒ Unchanged

Continue FLEX Literacy Intervention Program 6-8. Continue English Credit Recovery Program 9-10 and

Credit Recovery Program 9-10 and Math Intervention Program 9-11.  
  
Implement Dyslexic Reading Intervention Program K-12.

Math Intervention Program 9-11. Continue Dyslexic Reading Intervention Program K-12.

Math Intervention Program 9-11. Continue Dyslexic Reading Intervention Program K-12.

### BUDGETED EXPENDITURES

#### **2017-18**

Amount	\$73,258
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Intervention Teacher (6-8)
Amount	\$73,257
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 9-10 English Credit Recovery Teacher
Amount	\$57,855
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies FLEX Reading Intervention Program (Gr 6-12)
Amount	\$92,394
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 9-11 Math Intervention Teacher
Amount	\$47,000
Source	Lottery
Budget Reference	4000-4999: Books And Supplies McGraw Hill Number Worlds Math Intervention Tier II Curriculum (Gr K-8)
Amount	\$16,000

#### **2018-19**

Amount	\$74,225
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Intervention Teacher (6-8)
Amount	\$74,224
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 9-10 English Credit Recovery Teacher
Amount	\$93,613
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 9-11 Math Intervention Teacher
Amount	\$47,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies McGraw Hill Number Worlds Math Intervention Tier II Curriculum (Gr K-8)
Amount	
Source	
Budget Reference	
Amount	

#### **2019-20**

Amount	\$75,212
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Intervention Teacher (6-8)
Amount	\$75,212
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 9-10 English Credit Recovery Teacher
Amount	\$94,859
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 9-11 Math Intervention Teacher
Amount	\$47,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies McGraw Hill Number Worlds Math Intervention Tier II Curriculum (Gr K-8)
Amount	
Source	
Budget Reference	
Amount	

Source	Lottery	Source		Source	
Budget Reference	4000-4999: Books And Supplies Sonday Tier III Curriculum (Gr K-12)	Budget Reference		Budget Reference	
Amount	\$2,000	Amount		Amount	
Source	Lottery	Source		Source	
Budget Reference	4000-4999: Books And Supplies Touch Math Tier III Curriculum (Gr 6-12)	Budget Reference		Budget Reference	

### Action 3

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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Utilize LTUSD local Formative Assessments K-8 & Illuminate generated Formative Assessments 9-12 to guide instruction. Conduct Interim Assessments in ELA and Math 3-12.

#### 2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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Utilize LTUSD local Formative Assessments K-8 & Illuminate generated Formative Assessments 9-12 to guide instruction. Conduct Interim Assessments in ELA and Math 3-12.

#### 2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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Utilize LTUSD local Formative Assessments K-8 & Illuminate generated Formative Assessments 9-12 to guide instruction. Conduct Interim Assessments in ELA and Math 3-12.

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$19,454	Amount	\$19,454	Amount	\$19,454
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate Contract	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate Contract	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate Contract
Amount	\$32,000	Amount	\$32,000	Amount	\$32,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Measures of Academic Progress (MAP) Interim Assessment Program	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Measures of Academic Progress (MAP) Interim Assessment Program	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Measures of Academic Progress (MAP) Interim Assessment Program
Amount	\$6,000	Amount	\$6,000	Amount	\$6,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Data & Assessment Site Coordinators	Budget Reference	1000-1999: Certificated Personnel Salaries Data & Assessment Site Coordinators	Budget Reference	1000-1999: Certificated Personnel Salaries Data & Assessment Site Coordinators

**Action 4**

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

Students to be Served
☐ All
☐ Students with Disabilities
☐ [Specific Student Group(s)]
Location(s)
☐ All Schools
☐ Specific Schools:
☐ Specific Grade spans:
**OR**

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

Students to be Served
☒ English Learners
☐ Foster Youth
☒ Low Income
Scope of Services
☒ LEA-wide
☐ Schoolwide
**OR**
☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

ACTIONS/SERVICES**2017-18**

New



Modified



Unchanged

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

Provide site based instructional supplies money.

**2018-19**

New



Modified



Unchanged

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

Provide site based instructional supplies money.

**2019-20**

New



Modified



Unchanged

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

Provide site based instructional supplies money.

BUDGETED EXPENDITURES**2017-18**

Amount

\$100,000

Source

Supplemental

Budget  
Reference

5000-5999: Services And Other  
Operating Expenditures  
Collaboration and Professional  
Development (Site-Level)

Amount

\$50,000

Source

Supplemental

Budget  
Reference

5000-5999: Services And Other  
Operating Expenditures  
Professional Development (District-  
Level)

Amount

\$15,263

Source

Supplemental

Budget  
Reference

4000-4999: Books And Supplies  
Instructional Supplies (Bijou)

Amount

\$9,882

Source

Supplemental

**2018-19**

Amount

\$100,000

Source

Supplemental

Budget  
Reference

5000-5999: Services And Other Operating  
Expenditures  
Collaboration and Professional  
Development (Site-Level)

Amount

\$50,000

Source

Supplemental

Budget  
Reference

5000-5999: Services And Other Operating  
Expenditures  
Professional Development (District-Level)

Amount

\$15,263

Source

Supplemental

Budget  
Reference

4000-4999: Books And Supplies  
Instructional Supplies (Bijou)

Amount

\$9,882

Source

Supplemental

**2019-20**

Amount

\$100,000

Source

Supplemental

Budget  
Reference

5000-5999: Services And Other  
Operating Expenditures  
Collaboration and Professional  
Development (Site-Level)

Amount

\$50,000

Source

Supplemental

Budget  
Reference

5000-5999: Services And Other  
Operating Expenditures  
Professional Development (District-Level)

Amount

\$15,263

Source

Supplemental

Budget  
Reference

4000-4999: Books And Supplies  
Instructional Supplies (Bijou)

Amount

\$9,882

Source

Supplemental

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

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools    ☒ Specific Schools: Bijou Community School, LT Environmental Science Magnet School, Sierra House ES, Tahoe Valley ES    ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New    ☒ Modified    ☐ Unchanged

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

**2018-19**

☐ New    ☐ Modified    ☒ Unchanged

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

**2019-20**

☐ New    ☐ Modified    ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount	\$76,284
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1 Elementary PE Teacher
Amount	\$328,617
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3 Elementary PE Teachers
Amount	\$145,697
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Library Staff

**2018-19**

Amount	\$77,291
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1 Elementary PE Teacher
Amount	\$332,955
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3 Elementary PE Teachers
Amount	\$150,173
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Library Staff

**2019-20**

Amount	\$78,320
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1 Elementary PE Teacher
Amount	\$337,387
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3 Elementary PE Teachers
Amount	\$154,858
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Library Staff

**Action 6**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

[ACTIONS/SERVICES](#)
**2017-18**
☐ New   
☒ Modified   
☐ Unchanged

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**
☐ New   
☐ Modified   
☒ Unchanged

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**
☐ New   
☐ Modified   
☒ Unchanged

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

[BUDGETED EXPENDITURES](#)
**2017-18**

Amount	\$115,000
Source	Base/Prop 98/Supplemental/Supplemental - EIA/Title I/Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Annual Cost of Online Software
Amount	\$20,000
Source	Prop 98 One Time Discretionary Funds

**2018-19**

Amount	\$115,000
Source	Base/Prop 98/Supplemental/Supplemental - EIA/Title I/Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Annual Cost of Online Software
Amount	\$20,000
Source	Prop 98 One Time Discretionary Funds

**2019-20**

Amount	\$115,000
Source	Base/Prop 98/Supplemental/Supplemental - EIA/Title I/Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Annual Cost of Online Software
Amount	\$20,000
Source	Prop 98 One Time Discretionary Funds

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>South Tahoe MS, South Tahoe HS, Transitional Learning Center, Mt. Tallac Continuation School</u>	<input type="checkbox"/> Specific Grade spans:

## ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☒ Modified ☐ Unchanged

2019-20

☐ New ☒ Modified ☐ Unchanged

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

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

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

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

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.

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

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

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

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

## BUDGETED EXPENDITURES

### 2017-18

Amount	\$570,613
Source	Unrestricted CTE
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Teachers
Amount	\$21,252
Source	CTE Grant
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$21,252
Source	ADVANCE Home
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$85,581

### 2018-19

Amount	\$578,145
Source	Unrestricted CTE
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Teachers
Amount	\$21,533
Source	CTE Grant
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$21,533
Source	ADVANCE Home
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$86,710

### 2019-20

Amount	\$585,840
Source	Unrestricted CTE
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Teachers
Amount	\$21,820
Source	CTE Grant
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$21,820
Source	ADVANCE Home
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$87,864

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries CTE/VAPA Program Coordinator
Amount	\$133,622	Amount	\$135,386	Amount	\$137,188
Source	CTE Grant	Source	CTE Grant	Source	CTE Grant
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries CTE Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries CTE Teachers
Amount	\$15,501	Amount	\$15,977	Amount	\$16,475
Source	ADVANCE Home	Source	ADVANCE Home	Source	ADVANCE Home
Budget Reference	2000-2999: Classified Personnel Salaries CTE Data Assistant	Budget Reference	2000-2999: Classified Personnel Salaries CTE Data Assistant	Budget Reference	2000-2999: Classified Personnel Salaries CTE Data Assistant
Amount	\$31,187	Amount	\$31,599	Amount	\$32,020
Source	ADVANCE Home	Source	ADVANCE Home	Source	ADVANCE Home
Budget Reference	1000-1999: Certificated Personnel Salaries Hospitality, Tourism, Recreation, & Retail CTE Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Hospitality, Tourism, Recreation, & Retail CTE Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Hospitality, Tourism, Recreation, & Retail CTE Teacher
Amount	\$50,731	Amount	\$51,401	Amount	\$52,085
Source	CTE Grant	Source	CTE Grant	Source	CTE Grant
Budget Reference	1000-1999: Certificated Personnel Salaries CTE Elementary Education Pathway Teacher (.5 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries CTE Elementary Education Pathway Teacher (.5 FTE)	Budget Reference	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](#)

☐

All

☐

Students with Disabilities

☐

[Specific Student Group(s)]

[Location\(s\)](#)

☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served
☒ English Learners
     
 ☐ Foster Youth
     
 ☒ Low Income
Scope of Services
☒ LEA-wide
     
 ☐ Schoolwide
     
 OR
     
 ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools
     
 ☐ Specific Schools:
     
 ☒ Specific Grade spans:  
Transitional Kindergarten
ACTIONS/SERVICES**2017-18**
☐ New
     
☐ Modified
     
☒ Unchanged

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

**2018-19**
☐ New
     
☐ Modified
     
☒ Unchanged

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

**2019-20**
☐ New
     
☐ Modified
     
☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount	\$371,605
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4 TK Teachers
Amount	\$32,766
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Aides
Amount	\$7,000
Source	Supplemental

**2018-19**

Amount	\$376,510
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4 TK Teachers
Amount	\$33,772
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Aides
Amount	\$7,000
Source	Supplemental

**2019-20**

Amount	\$381,521
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4 TK Teachers
Amount	\$34,826
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Aides
Amount	\$7,000
Source	Supplemental

Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation
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## Action 9

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☐ Modified ☒ Unchanged

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

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

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

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

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

### BUDGETED EXPENDITURES

#### 2017-18

Amount \$1,455,742

Source Base

#### 2018-19

Amount \$1,833,258

Source Base

#### 2019-20

Amount \$1,857,659

Source Base

Budget Reference	1000-1999: Certificated Personnel Salaries CSR	Budget Reference	1000-1999: Certificated Personnel Salaries CSR	Budget Reference	1000-1999: Certificated Personnel Salaries CSR
Amount	\$672,934	Amount	\$323,516	Amount	\$327,822
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CSR	Budget Reference	1000-1999: Certificated Personnel Salaries CSR	Budget Reference	1000-1999: Certificated Personnel Salaries CSR

## Action 10

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide         OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

## [ACTIONS/SERVICES](#)

### 2017-18

☐ New
 ☒ Modified
 ☐ Unchanged

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

### 2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

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

### 2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

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

## [BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	\$50,731	Amount	\$51,401	Amount	\$52,085
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Science Outreach Coordinator TOSA (.5 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries Science Outreach Coordinator TOSA (.5 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries Science Outreach Coordinator TOSA (.5 FTE)
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Program Support	Budget Reference	4000-4999: Books And Supplies Program Support	Budget Reference	4000-4999: Books And Supplies Program Support

## Action 11

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☒ English Learners ☐ Foster Youth ☒ Low Income

[Scope of Services](#)

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

## ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☒ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

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

Implement Youth Parenting Program & Employee Infant Care.

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

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

## BUDGETED EXPENDITURES

### 2017-18

Amount	\$98,500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Student Advocate Program
Amount	\$113,660
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Counselor (6-8)
Amount	\$70,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries YPP & Employee Infant Care Teacher
Amount	\$65,436
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades K-5 (1 FTE)
Amount	\$42,450
Source	Supplemental

### 2018-19

Amount	\$103,500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Student Advocate Program
Amount	\$205,160
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 Intervention Counselors (6-8 & 9-12)
Amount	\$66,300
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries YPP & Employee Infant Care Teacher
Amount	\$66,300
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades K-5 (1 FTE)
Amount	\$43,010
Source	Supplemental

### 2019-20

Amount	\$111,651
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Student Advocate Program
Amount	\$207,891
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 Intervention Counselors (6-8 & 9-12)
Amount	\$71,868
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries YPP & Employee Infant Care Teacher
Amount	\$67,182
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades K-5 (1 FTE)
Amount	\$43,582
Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 6-8 (.5 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 6-8 (.5 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 6-8 (.5 FTE)
Amount	\$41,664	Amount	\$42,214	Amount	\$42,776
Source	Base and Special Education	Source	Base and Special Education	Source	Base and Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 6-8 (.5 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 6-8 (.5 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 6-8 (.5 FTE)
Amount	\$46,373	Amount	\$46,985	Amount	\$47,610
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 9-12 (.6 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 9-12 (.6 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 9-12 (.6 FTE)
Amount	\$30,588	Amount	\$30,992	Amount	\$31,405
Source	Base and Special Education	Source	Base and Special Education	Source	Base and Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 9-12 (.4 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 9-12 (.4 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries School Nurse for Grades 9-12 (.4 FTE)
Amount	\$67,730	Amount	\$68,624	Amount	\$69,537
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 School Nurses for Grades K-5 (.5 FTE each)	Budget Reference	1000-1999: Certificated Personnel Salaries 2 School Nurses for Grades K-5 (.5 FTE each)	Budget Reference	1000-1999: Certificated Personnel Salaries 2 School Nurses for Grades K-5 (.5 FTE each)
Amount	\$66,172	Amount	\$67,045	Amount	\$67,937
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2 School Nurses for Grades K-5 (.5 FTE each)	Budget Reference	1000-1999: Certificated Personnel Salaries 2 School Nurses for Grades K-5 (.5 FTE each)	Budget Reference	1000-1999: Certificated Personnel Salaries 2 School Nurses for Grades K-5 (.5 FTE each)

## Action 12

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide         OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

### [ACTIONS/SERVICES](#)

#### 2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

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

#### 2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

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

#### 2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

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

### [BUDGETED EXPENDITURES](#)

#### 2017-18

Amount	\$213,973
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	\$156,172
Source	Supplemental - EIA
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides

#### 2018-19

Amount	\$220,546
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	\$160,969
Source	Supplemental - EIA
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides

#### 2019-20

Amount	\$227,427
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	\$165,991
Source	Supplemental - EIA
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides

Amount	\$131,809	Amount	\$135,858	Amount	\$140,097
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	\$24,295	Amount	\$25,041	Amount	\$25,822
Source	Title III	Source	Title III	Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aides
Amount	\$8,344	Amount	\$8,600	Amount	\$8,868
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide for Science Lab	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide for Science Lab	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide for Science Lab
Amount	\$24,108	Amount	\$24,848	Amount	\$25,623
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide for Tahoe Valley	Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide for Tahoe Valley	Budget Reference	2000-2999: Classified Personnel Salaries 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

☐

All

☐

Students with Disabilities

☐

[Specific Student Group(s)]

Location(s)

☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

Students to be Served

☒

English Learners

☐

Foster Youth

☒

Low Income

Scope of Services

☒ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New    ☐ Modified    ☒ Unchanged

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

**2018-19**

☐ New    ☐ Modified    ☒ Unchanged

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

**2019-20**

☐ New    ☐ Modified    ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount    \$54,304

Source    Base

Budget Reference    4000-4999: Books And Supplies  
4 out of 7 schools received incentive reward for meeting 16/17 attendance goal

**2018-19**

Amount    \$155,000

Source    Base

Budget Reference    4000-4999: Books And Supplies  
Attendance Incentive Award for 17/18  
Attendance Site Goals

**2019-20**

Amount    \$157,500

Source    Base

Budget Reference    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

☐ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:

**OR**

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

Students to be Served

☒ English Learners    ☐ Foster Youth    ☒ Low Income

Scope of Services
☒ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New    ☒ Modified    ☐ Unchanged

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

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

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

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

Pilot NGSS Integrated Science for grades 9-10.

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

**2018-19**
☐ New    ☒ Modified    ☐ Unchanged

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

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

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

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

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

Continue Collaborative Professional Development Model.

**2019-20**
☐ New    ☒ Modified    ☐ Unchanged

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

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

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

Continue Collaborative Professional Development Model.

BUDGETED EXPENDITURES**2017-18**

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

**2018-19**

Amount	\$250,000
Source	Prop 98 One Time Discretionary Funds
Budget Reference	4000-4999: Books And Supplies NGSS Science 4-8

**2019-20**

Amount	\$150,000
Source	Prop 98 One Time Discretionary Funds
Budget Reference	4000-4999: Books And Supplies NGSS Science K-3

Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Prop 98 One Time Discretionary Funds	Source	Prop 98 One Time Discretionary Funds	Source	Prop 98 One Time Discretionary Funds
Budget Reference	4000-4999: Books And Supplies NGSS Integrated Science (Gr 9-10)	Budget Reference	4000-4999: Books And Supplies NGSS Science (Gr 9-12)	Budget Reference	4000-4999: Books And Supplies NGSS Science (Gr 9-12)
Amount	\$41,000	Amount	\$45,000	Amount	\$50,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Glencoe Integrated Math 2 (Gr 10)	Budget Reference	4000-4999: Books And Supplies Glencoe Integrated Math 3 (Gr 11)	Budget Reference	5000-5999: Services And Other Operating Expenditures McGraw Hill ALEKS (Gr 4-11)
Amount	\$42,000	Amount	\$50,000	Amount	\$20,000
Source	Supplemental	Source	Supplemental	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures McGraw Hill ALEKS (Gr 4-10)	Budget Reference	5000-5999: Services And Other Operating Expenditures McGraw Hill ALEKS (Gr 4-11)	Budget Reference	4000-4999: Books And Supplies McGraw Hill My Math Workbooks (Gr K-5)
Amount	\$20,000	Amount	\$20,000	Amount	
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	
Budget Reference	4000-4999: Books And Supplies McGraw Hill My Math Workbooks (Gr K-5)	Budget Reference	4000-4999: Books And Supplies McGraw Hill My Math Workbooks (Gr K-5)	Budget Reference	
Amount	\$31,000	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	4000-4999: Books And Supplies CCSS Spanish Language Arts Curriculum (Gr 7-12)	Budget Reference		Budget Reference	
Amount	\$50,000	Amount		Amount	
Source	Lottery	Source		Source	
Budget Reference	4000-4999: Books And Supplies Spanish as a Foreign Language Curriculum (Gr 7-12)	Budget Reference		Budget Reference	

## Action 15

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Bijou ES, Sierra House ES, Tahoe Valley ES, South Tahoe MS, South Tahoe HS, Transitional Learning Center, Mt. Tallac Continuation School</u>	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☒ Modified ☐ Unchanged

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

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

Add 1 TWBI CTE classes at South Tahoe High School.

### BUDGETED EXPENDITURES

#### 2017-18

Amount \$85,252

#### 2018-19

Amount \$86,377

#### 2019-20

Amount \$87,527

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AVID/EL/TWBI Programs Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries AVID/EL/TWBI Programs Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries AVID/EL/TWBI Programs Coordinator
Amount	\$78,565	Amount	\$79,602	Amount	\$80,662
Source	Title I and Title III	Source	Title I and Title III	Source	Title I and Title III
Budget Reference	1000-1999: Certificated Personnel Salaries AVID/EL/TWBI Programs Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries AVID/EL/TWBI Programs Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries AVID/EL/TWBI Programs Coordinator
Amount	\$94,413	Amount	\$95,659	Amount	\$96,932
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TWBI "Spanish for Native Speakers" Teacher (1 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries TWBI "Spanish for Native Speakers" Teacher (1 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries TWBI "Spanish for Native Speakers" Teacher (1 FTE)
Amount	\$22,859	Amount	\$23,561	Amount	\$24,296
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Aide	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Aide	Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Instructional Aide
Amount	\$108,638	Amount	\$55,037	Amount	\$55,770
Source	Title I	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Intervention and EL Coach TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal/EL Instructional Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal/EL Instructional Coach
Amount	\$15,000	Amount	\$55,037	Amount	\$55,770
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies ELD Instructional Materials	Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal/EL Instructional Coach	Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal/EL Instructional Coach
Amount	\$77,289	Amount	\$78,309	Amount	\$79,351

Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries TWBI "ELD & Social Studies" Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries TWBI "ELD & Social Studies" Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries TWBI "ELD & Social Studies" Teacher
Amount	\$1,250	Amount	\$15,000	Amount	\$15,000
Source	Lottery	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies TWBI World History Curriculum	Budget Reference	4000-4999: Books And Supplies ELD Instructional Materials	Budget Reference	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.

☐ New ☐ Modified ☒ Unchanged

## Goal 2

### 2. Enhance Communication and Collaboration with Stakeholders

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8  
 COE ☐ 9 ☐ 10  
 LOCAL

[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 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 Profile	Annual Measurable Outcomes	2015/2016
3. Parental Involvement	Stakeholder meetings held per yr*	490
	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		

Annual Measurable Outcomes	Goal
Stakeholder meetings held per yr	=
Participation in Annual Survey	=
Participation in activities for ELs	↑10%
Making progress to EL proficiency	↑2%
EL reclassification rate	↑10%
Graduates completing UC/CSU	↑2%
AVID Seniors completing UC/CSU	↑5%
Pass AP Exam w score of 3 or more	↑2%
Deemed 'prepared for college' ELA	↑3%
Deemed 'prepared for college' Math	↑3%
Scored above 1500 on SAT test	↑2%
Scored above 21 on ACT test	↑2%
Suspension rate	↓1%
Number of students expelled	0
Annual Stakeholder Survey	=

Annual Measurable Outcomes	Goal
Stakeholder meetings held per yr	=
Participation in Annual Survey	=
Participation in activities for ELs	↑10%
Making progress to EL proficiency	↑2%
EL reclassification rate	↑10%
Graduates completing UC/CSU	↑2%
AVID Seniors completing UC/CSU	↑5%
Pass AP Exam w score of 3 or more	↑2%
Deemed 'prepared for college' ELA	↑3%
Deemed 'prepared for college' Math	↑3%
Scored above 1500 on SAT test	↑2%
Scored above 21 on ACT test	↑2%
Suspension rate	↓1%
Number of students expelled	0
Annual Stakeholder Survey	=

Annual Measurable Outcomes	Goal
Stakeholder meetings held per yr	=
Participation in Annual Survey	=
Participation in activities for ELs	↑10%
Making progress to EL proficiency	↑2%
EL reclassification rate	↑10%
Graduates completing UC/CSU	↑2%
AVID Seniors completing UC/CSU	↑5%
Pass AP Exam w score of 3 or more	↑2%
Deemed 'prepared for college' ELA	↑3%
Deemed 'prepared for college' Math	↑3%
Scored above 1500 on SAT test	↑2%
Scored above 21 on ACT test	↑2%
Suspension rate	↓1%
Number of students expelled	0
Annual Stakeholder Survey	=

## 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

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☒ Specific Schools: Bijou ES, Sierra House ES, Tahoe Valley ES, South Tahoe MS, South Tahoe HS ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New   ☐ Modified   ☒ Unchanged

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

**2018-19**
☐ New   ☐ Modified   ☒ Unchanged

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

**2019-20**
☐ New   ☐ Modified   ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount	\$10,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with Family Resource Center
Amount	\$23,747
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual EL Secretary
Amount	\$27,695
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Community Liaison

**2018-19**

Amount	\$10,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with Family Resource Center
Amount	\$24,477
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual EL Secretary
Amount	\$28,546
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Community Liaison

**2019-20**

Amount	\$10,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with Family Resource Center
Amount	\$25,241
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual EL Secretary
Amount	\$29,437
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

☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools   ☐ Specific Schools:   ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners
     
 ☐ Foster Youth
     
 ☒ Low Income
Scope of Services
☒ LEA-wide
     
 ☐ Schoolwide
     
**OR**
☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools
     
☐ Specific Schools:
     
☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New
     
☒ Modified
     
☐ Unchanged

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**
☐ New
     
☐ Modified
     
☒ Unchanged

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**
☐ New
     
☐ Modified
     
☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount	\$780
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Subscription to Survey Monkey

**2018-19**

Amount	\$780
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Subscription to Survey Monkey

**2019-20**

Amount	\$780
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Subscription to Survey Monkey

Action **3**

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

Students to be Served
☐ All
     
☐ Students with Disabilities
     
☐ [Specific Student Group(s)]
Location(s)
☐ All Schools
     
☐ Specific Schools:
     
☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners
 ☐ Foster Youth
 ☒ Low Income
Scope of Services
☒ LEA-wide
 ☐ Schoolwide
 OR
 ☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools
 ☐ Specific Schools:
 ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New
 ☐ Modified
 ☒ Unchanged

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**
☐ New
 ☐ Modified
 ☒ Unchanged

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.

**2019-20**
☐ New
 ☐ Modified
 ☒ Unchanged

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.

BUDGETED EXPENDITURES**2017-18**

Amount	\$30,074
Source	ADVANCE Home
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaison
Amount	\$5,000
Source	ADVANCE Home
Budget Reference	4000-4999: Books And Supplies Workshop Supplies
Amount	\$15,000
Source	ADVANCE Home

**2018-19**

Amount	\$30,998
Source	ADVANCE Home
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaison
Amount	\$5,000
Source	ADVANCE Home
Budget Reference	4000-4999: Books And Supplies Workshop Supplies
Amount	\$15,000
Source	ADVANCE Home

**2019-20**

Amount	\$31,965
Source	ADVANCE Home
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaison
Amount	\$5,000
Source	ADVANCE Home
Budget Reference	4000-4999: Books And Supplies Workshop Supplies
Amount	\$15,000
Source	ADVANCE Home

Budget Reference	5000-5999: Services And Other Operating Expenditures Community Vendors	Budget Reference	5000-5999: Services And Other Operating Expenditures Community Vendors	Budget Reference	5000-5999: Services And Other Operating Expenditures Community Vendors
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	ADVANCE Home	Source	ADVANCE Home	Source	ADVANCE Home
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	ADVANCE Home	Source	ADVANCE Home	Source	ADVANCE Home
Budget Reference	2000-2999: Classified Personnel Salaries Aides	Budget Reference	2000-2999: Classified Personnel Salaries Aides	Budget Reference	2000-2999: Classified Personnel Salaries Aides
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	ADVANCE Home	Source	ADVANCE Home	Source	ADVANCE Home
Budget Reference	5000-5999: Services And Other Operating Expenditures Site Based Parent Centers	Budget Reference	5000-5999: Services And Other Operating Expenditures Site Based Parent Centers	Budget Reference	5000-5999: Services And Other Operating Expenditures Site Based Parent Centers

## Action 4

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

[Location\(s\)](#)

☐ All Schools ☒ Specific Schools: South Tahoe HS ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

**ACTIONS/SERVICES****2017-18**☐

New

☐

Modified

☒

Unchanged

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

**2018-19**☐

New

☐

Modified

☒

Unchanged

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

**2019-20**☐

New

☐

Modified

☒

Unchanged

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

**BUDGETED EXPENDITURES****2017-18**

Amount

\$66,000

Source

Base

Budget  
Reference2000-2999: Classified Personnel Salaries  
School Resource Officer

Amount

\$125,311

Source

Base

Budget  
Reference2000-2999: Classified Personnel Salaries  
3 Security Employees**2018-19**

Amount

\$69,500

Source

Base

Budget  
Reference2000-2999: Classified Personnel Salaries  
School Resource Officer

Amount

\$129,160

Source

Base

Budget  
Reference2000-2999: Classified Personnel Salaries  
3 Security Employees**2019-20**

Amount

\$73,000

Source

Base

Budget  
Reference2000-2999: Classified Personnel Salaries  
School Resource Officer

Amount

\$133,190

Source

Base

Budget  
Reference2000-2999: Classified Personnel Salaries  
3 Security EmployeesAction **5**

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

[Students to be Served](#)☐

All

☐

Students with Disabilities

☐

[Specific Student Group(s)]

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

[Students to be Served](#)☒

English Learners

☐

Foster Youth

☒

Low Income

Scope of Services
☒ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New    ☐ Modified    ☒ Unchanged

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

**2018-19**
☐ New    ☐ Modified    ☒ Unchanged

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

**2019-20**
☐ New    ☐ Modified    ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount    \$0

Budget Reference    No Cost Associated

**2018-19**

Amount    \$0

Budget Reference    No Cost Associated

**2019-20**

Amount    \$0

Budget Reference    No Cost Associated

Action **6**

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

Students to be Served
☐ All    ☐ Students with Disabilities    ☐ [Specific Student Group(s)]
Location(s)
☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans:
**OR**

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

Students to be Served
☒ English Learners    ☐ Foster Youth    ☒ Low Income
Scope of Services
☒ LEA-wide    ☐ Schoolwide    **OR**    ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

**ACTIONS/SERVICES****2017-18**

New



Modified



Unchanged

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

**2018-19**

New



Modified



Unchanged

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

**2019-20**

New



Modified



Unchanged

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

**BUDGETED EXPENDITURES****2017-18**

Amount

\$2,000

Source

Supplemental

Budget  
Reference1000-1999: Certificated Personnel  
Salaries  
CCSS Advisory Committee Meetings**2018-19**

Amount

\$2,000

Source

Supplemental

Budget  
Reference1000-1999: Certificated Personnel  
Salaries  
CCSS Advisory Committee Meetings**2019-20**

Amount

\$2,000

Source

Supplemental

Budget  
Reference1000-1999: 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.

☐ New ☐ Modified ☒ Unchanged

### 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 ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8  
 COE ☐ 9 ☐ 10  
 LOCAL

[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><tr><th>State Priority</th><th>Annual Measurable Outcomes</th><th>Current Year</th></tr><tr><td rowspan="4">Basic Services</td><td>Teachers assigned &amp; 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 &amp; netbooks*</td><td>100%</td></tr></table>	State Priority	Annual Measurable Outcomes	Current Year	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> <table><tr><th>Annual Measurable Outcomes</th><th>Goal</th></tr><tr><td>Teachers assigned &amp; 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>↑1%</td></tr><tr><td>1:1 chromebooks K-12</td><td>100%</td></tr></table>	Annual Measurable Outcomes	Goal	Teachers assigned & credentialed	100%	Standards-based materials	100%	Facilities that are in good repair	↑1%	1:1 chromebooks K-12	100%	<p>Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests by 5%</p> <table><tr><th>Annual Measurable Outcomes</th><th>Goal</th></tr><tr><td>Teachers assigned &amp; 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>↑1%</td></tr><tr><td>1:1 chromebooks K-12</td><td>100%</td></tr></table>	Annual Measurable Outcomes	Goal	Teachers assigned & credentialed	100%	Standards-based materials	100%	Facilities that are in good repair	↑1%	1:1 chromebooks K-12	100%	<p>Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests by 5%</p> <table><tr><th>Annual Measurable Outcomes</th><th>Goal</th></tr><tr><td>Teachers assigned &amp; 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>↑1%</td></tr><tr><td>1:1 chromebooks K-12</td><td>100%</td></tr></table>	Annual Measurable Outcomes	Goal	Teachers assigned & credentialed	100%	Standards-based materials	100%	Facilities that are in good repair	↑1%	1:1 chromebooks K-12	100%
State Priority	Annual Measurable Outcomes	Current Year																																												
Basic Services	Teachers assigned & credentialed*	100%																																												
	Standards-based materials*	100%																																												
	Facilities that are in good repair*	97%																																												
	1:1 chromebooks & netbooks*	100%																																												
Annual Measurable Outcomes	Goal																																													
Teachers assigned & credentialed	100%																																													
Standards-based materials	100%																																													
Facilities that are in good repair	↑1%																																													
1:1 chromebooks K-12	100%																																													
Annual Measurable Outcomes	Goal																																													
Teachers assigned & credentialed	100%																																													
Standards-based materials	100%																																													
Facilities that are in good repair	↑1%																																													
1:1 chromebooks K-12	100%																																													
Annual Measurable Outcomes	Goal																																													
Teachers assigned & credentialed	100%																																													
Standards-based materials	100%																																													
Facilities that are in good repair	↑1%																																													
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](#)

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners



Foster Youth



Low Income

[Scope of Services](#)

LEA-wide



Schoolwide

OR



Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

**ACTIONS/SERVICES****2017-18**

New



Modified



Unchanged

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

**2018-19**

New



Modified



Unchanged

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

**2019-20**

New



Modified



Unchanged

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

**BUDGETED EXPENDITURES****2017-18**

Amount

\$5,800

Source

Base

Budget  
Reference5000-5999: Services And Other  
Operating Expenditures  
SchoolDude Maintenance Management  
System**2018-19**

Amount

\$5,800

Source

Base

Budget  
Reference5000-5999: Services And Other Operating  
Expenditures  
SchoolDude Maintenance Management  
System**2019-20**

Amount

\$5,800

Source

Base

Budget  
Reference5000-5999: Services And Other  
Operating Expenditures  
SchoolDude Maintenance Management  
SystemAction **2**

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

[Students to be Served](#)

All



Students with Disabilities



[Specific Student Group(s)]

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners



Foster Youth



Low Income

[Scope of Services](#)

LEA-wide



Schoolwide

OR



Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

**ACTIONS/SERVICES****2017-18**

New



Modified



Unchanged

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

**2018-19**

New



Modified



Unchanged

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

**2019-20**

New



Modified



Unchanged

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

**BUDGETED EXPENDITURES****2017-18**

Amount

\$200,000

Source

Base

Budget  
Reference6000-6999: Capital Outlay  
Maintenance Projects**2018-19**

Amount

\$600,000

Source

Prop 98 One Time Discretionary Funds

Budget  
Reference6000-6999: Capital Outlay  
Maintenance Projects**2019-20**

Amount

\$500,000

Source

Prop 98 One Time Discretionary Funds

Budget  
Reference6000-6999: 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.

☐ New ☐ Modified ☒ Unchanged

### 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 ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8  
 COE ☐ 9 ☐ 10  
 LOCAL

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

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

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

2015/2016	Annual Measurable Outcomes	2015/2016
4 Student 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	59%
	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 date established for Foster Youth; otherwise, all other data presented is based on all students		

Annual Measurable Outcomes	Goal*
FY gap in completing UC/CSU	≥2%
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-yr 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
*Goals to be set once baseline data is established	

Annual Measurable Outcomes	Goal*
FY gap in completing UC/CSU	≥2%
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-yr 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
*Goals to be set once baseline data is established	

Annual Measurable Outcomes	Goal*
FY gap in completing UC/CSU	≥2%
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-yr 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
*Goals to be set once baseline data is established	

**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

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

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

**2018-19**
☐ New ☐ Modified ☒ Unchanged

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

**2019-20**
☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount	\$55,221
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Foster/Homeless Student Advocate

**2018-19**

Amount	\$56,917
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Foster/Homeless Student Advocate

**2019-20**

Amount	\$58,693
Source	Supplemental
Budget Reference	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
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners ☒ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
ACTIONS/SERVICES

**2017-18**
☐ New ☐ Modified ☒ Unchanged

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

**2018-19**
☐ New ☐ Modified ☒ Unchanged

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

**2019-20**
☐ New ☐ Modified ☒ Unchanged

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

**BUDGETED EXPENDITURES****2017-18**

Amount \$0

Budget Reference No Cost Associated

**2018-19**

Amount \$0

Budget Reference No Cost Associated

**2019-20**

Amount \$0

Budget Reference No Cost Associated

**Action 3**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

**ACTIONS/SERVICES****2017-18**
☐ New ☐ Modified ☒ Unchanged
**2018-19**
☐ New ☐ Modified ☒ Unchanged
**2019-20**
☐ New ☐ Modified ☒ Unchanged

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

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

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

### BUDGETED EXPENDITURES

#### 2017-18

Amount \$0

Budget Reference No Cost Associated

#### 2018-19

Amount \$0

Budget Reference No Cost Associated

#### 2019-20

Amount \$0

Budget Reference No Cost Associated

### Action **4**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

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

#### 2018-19

☐ New ☐ Modified ☒ Unchanged

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

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount \$0

Budget Reference No Cost Associated

**2018-19**

Amount \$0

Budget Reference No Cost Associated

**2019-20**

Amount \$0

Budget Reference No Cost Associated

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$4,091,556

Percentage to Increase or Improve Services: 14.15%

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

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

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

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

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## 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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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](mailto: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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

## **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

### Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

### Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

#### **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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**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 mark “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 selecting “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:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
- b. Mathematics – Common Core State Standards for Mathematics
- c. English Language Development
- 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?