

LCFF Budget Overview for Parents

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

CDS Code: 09 61903 0000000

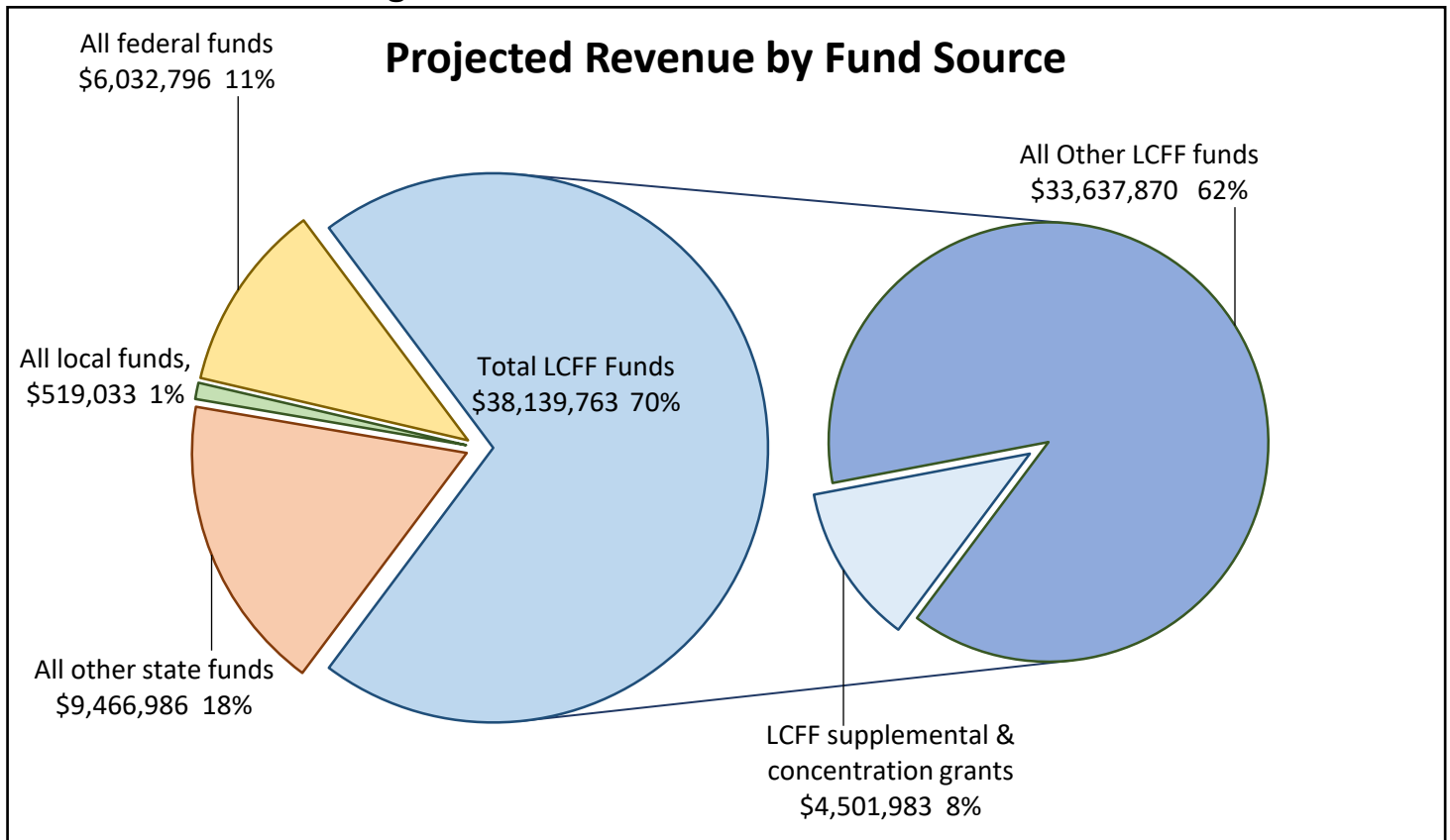
School Year: 2021 – 22

LEA contact information: Dr. Todd A. Cutler, Superintendent; (530) 541-2850, tcutler@ltusd.org

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

Budget Overview for the 2021 – 22 School Year

Projected Revenue by Fund Source

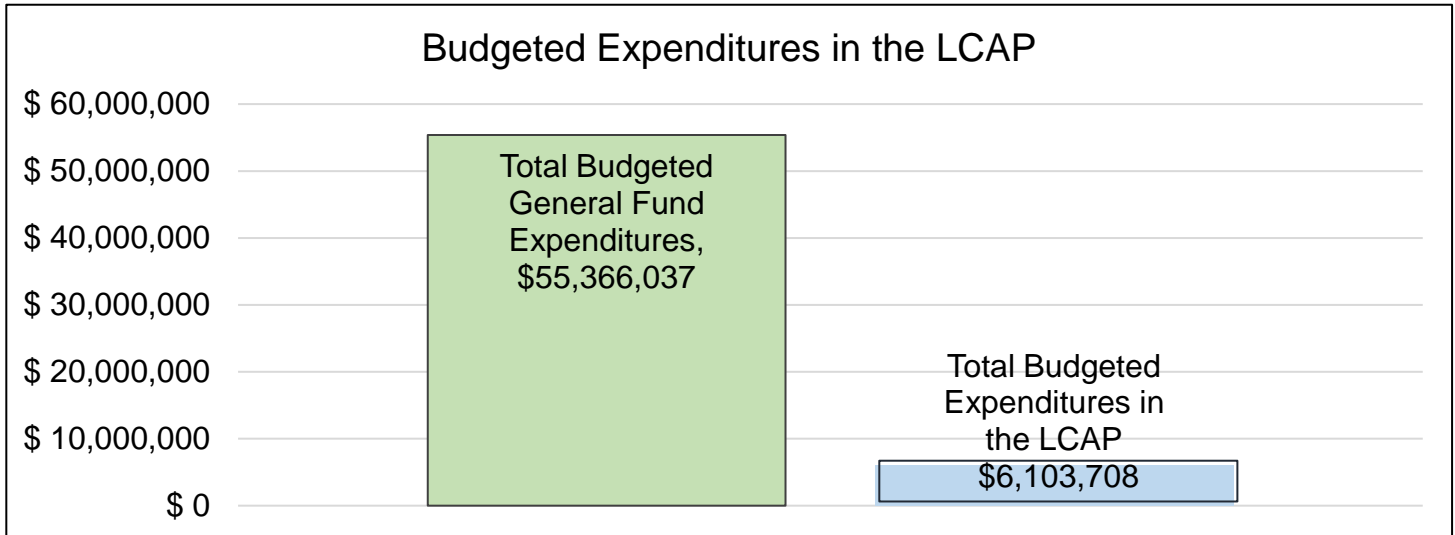


This chart shows the total general purpose revenue Lake Tahoe Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Lake Tahoe Unified School District is \$54,158,578.00, of which \$38,139,763.00 is Local Control Funding Formula (LCFF), \$9,466,986.00 is other state funds, \$519,033.00 is local funds, and \$6,032,796.00 is federal funds. Of the \$38,139,763.00 in LCFF Funds, \$4,501,983.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Lake Tahoe Unified School District plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Lake Tahoe Unified School District plans to spend \$55,366,037.00 for the 2021 – 22 school year. Of that amount, \$6,103,708.00 is tied to actions/services in the LCAP and \$49,262,329.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Not included in the LCAP are budget expenditures for transportation, food services, and general operating costs such as utilities, legal fees, technology services, and communication. Budget expenditures partially included in the LCAP are salaries and benefits, program costs, professional development costs, instructional materials, and curriculum.

Increased or Improved Services for High Needs Students in in the LCAP for the 2021 – 22 School Year

LCFF Budget Overview for Parents

In 2021 – 22, Lake Tahoe Unified School District is projecting it will receive \$4,501,893.00 based on the enrollment of foster youth, English learner, and low-income students. Lake Tahoe Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lake Tahoe Unified School District plans to spend \$4,499,631.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

6.0 FTE Elementary Intervention Teachers for targeted English and Math skills improvement

High school CTE Coordinator and CTE Pathway Providers to expose students to and promote interest in career pathways at all grade levels

After School Expanded Learning and Support opportunities for grades K-8 which will also address specific targets of learning to mitigate COVID-19 learning loss; provide after school bussing for school activities

McKinney Vento Assistant to further support foster and homeless students districtwide

Director of Elementary Education to implement an elementary system focused on continuous improvement of student performance and achievement; closing the achievement and opportunity gaps for traditionally underserved students ensuring equity in elementary services; and collaborate and provide direction in improving curriculum, instruction, assessment, SEL, administrator professional development, and other improvement initiatives

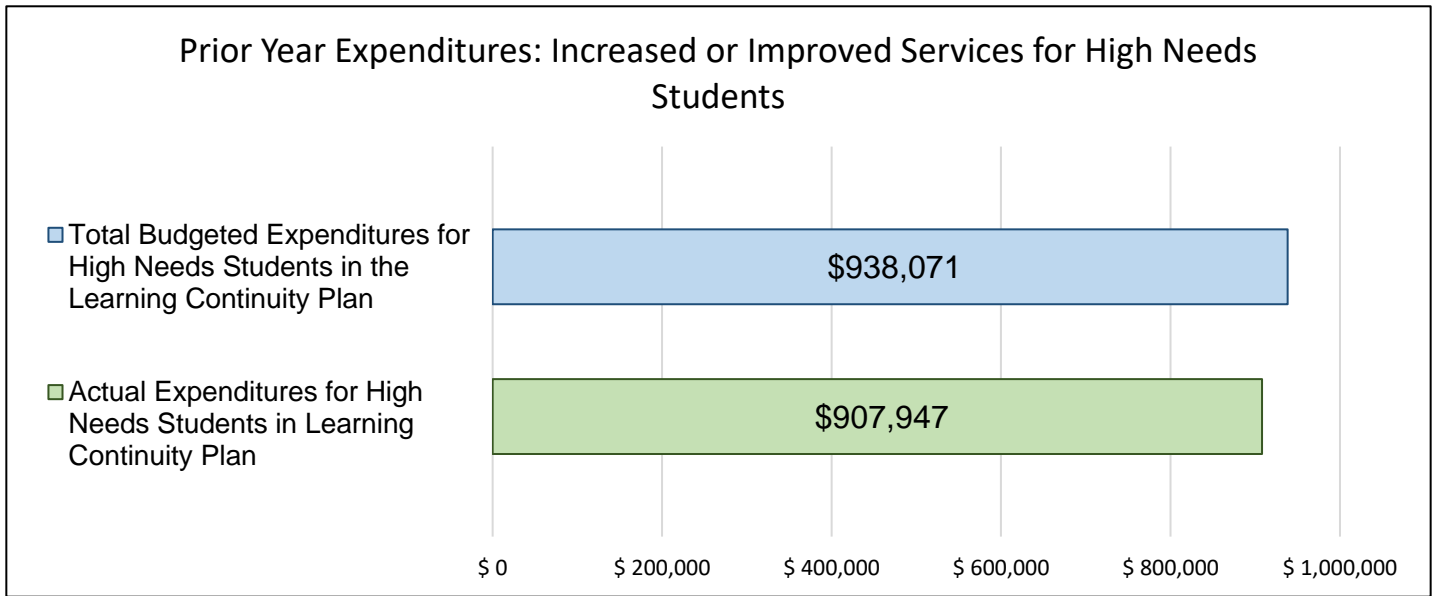
Content Area Specialists to support teachers for targeted instruction in ELA, Math, and ELD

Professional development and implementation of SEL practices through the Elementary Counselor

Student Advocate to provide SEL/behavioral and mental health services and support

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020 – 21



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

In 2020 – 21, Lake Tahoe Unified School District's Learning Continuity Plan budgeted \$938,071.00 for planned actions to increase or improve services for high needs students. Lake Tahoe Unified School District actually spent \$907,947.00 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of \$30,124.00 had the following impact on Lake Tahoe Unified School District's ability to increase or improve services for high needs students:

Budgeted expenditures exceeded estimated actual expenditures by \$30,124. There was no significant impact as all actions and services contributing to overall increased or improved services for high needs students were implemented as planned.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Lake Tahoe Unified School District	Dr. Todd A. Cutler Superintendent	tcutler@ltusd.org 530-541-2850

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

1. Increase Academic Performance For All Students

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>Overall: Scores from CAASPP Smarter Balanced Summative Assessments in English Language Arts and Mathematics</p> <p>1. Basic Services: Quarterly Reports on Williams Uniform Complaints</p> <p>2. Implementation of State Standards: Curriculum Adoptions, and Professional Development Hours</p> <p>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</p>	

Expected	Actual
<p>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</p> <p>6. School Climate: Suspension Rate, Number of Expulsions, and Stakeholder "State Engagement Priorities" Survey</p> <p>7. Course Access: AP and CTE Course Access and Enrollment Rates</p> <p>8. Other Student Outcomes: SIPPS Reading Intervention, Early Reading Intervention, WonderWorks Reading Intervention, FLEX Literacy Intervention Levels Gained and Exit Rates, English Credit Recovery Program, Math Intervention Program Exit Rates, Growth in ELA and Math on MAP Assesments</p>	
<p>19-20 The Academic Performance of All Students will Increase by 5% as measured by the Annual CAASPP Smarter Balanced Summative Assessments in ELA and Math</p> <p>CAASPP Smarter Balanced Summative Assessments in ELA and Math: +5%</p> <ul style="list-style-type: none"> All District students, EL, Low Income <p>Teachers assigned and credentialed: 100%</p> <p>Standards-based materials: 100%</p> <p>Facilities that are in good repair: +1%</p> <p>1:1 Chromebooks K-12: 100%</p> <p>Implementation of CCSS for all students: 10</p> <p>Making progress to EL proficiency: +2%</p> <p>EL reclassification rate: +10%</p> <p>Graduates completing UC/CSU requirements: +2%</p> <p>AVID Seniors completing UC/CSU requirements: +5%</p> <p>Pass AP exam with score of 3 or higher: +2%</p> <p>Deemed "prepared for college" ELA (per EAP): +3%</p>	

Expected	Actual				
<p>Deemed “prepared for college” Math (per EAP): +3% Score above 1000 on SAT test (revised from 1500 out of 2400): +2% Scored above 21 on ACT test: +2% Attending 171-180 school days: +5% Missing 18 or more school days: -2% Middle school dropout rate: 0% High school dropout rate: -1% All 4-year cohort HS graduation rate: +1% LI 4-year cohort HS graduation rate: +1% EL 4-year cohort HS graduation rate: +2% Annual Stakeholder Survey: Maintain Suspension rate: -1% Number of expelled students: 0 Students taking AP classes: +10% Students taking CTE classes: +10% SIPPS achieving program growth: +5% Early Reading levels gained: +1 WonderWorks reading levels gained: +1 FLEX Program reading levels gained: Maintain FLEX Intervention Program exit rate: 90% Completing English Credit recovery: +13% Math Intervention Program exit rate: 90% Baseline for growth in ELA on MAP: +1 Baseline for growth in Math on MAP: +1</p> <p>Baseline Increase the Academic Performance of All Students as measured by the Annual CAASPP Smarter Balanced Summative Assessments in ELA and Math</p>					

Expected 2019-20 Measurable Outcomes	16/17	17/18	18/19	19/20	Met/Not Met
Overall: scores from CAASPP SBAC in ELA and Math: ELA	47%	43%	44%	N/A	N/A
All students who meet or exceed standard					
Low Income students met/exceeded standard ELA	32%	29%	31%	N/A	N/A

English Learners met/exceeded standard ELA	13%	8%	11%	N/A	N/A
Overall: scores from CAASPP SBAC in ELA and Math: Math All students who meet or exceed standard	34%	35%	33%	N/A	N/A
Low Income students met/exceeded standard Math	21%	23%	21%	N/A	N/A
English Learners met/exceeded standard Math	9%	10%	8%	N/A	N/A
Teachers assigned and credentialed appropriately	100%	100%	100%	100%	Goal met
Students with standards-based instructional materials	100%	100%	100%	100%	Goal met
Facilities that are in good repair	96%	97%	81%	96%	Goal met
1:1 chromebooks and netbooks	100%	100%	100%	100%	Goal met
Implement CCSS Curriculum: Math TK-9, ELA TK-12, ELD K-10 curricula (number of classes)	10	12	13	13	Goal met
EL reclassification rate	11%	7%	5%	10%	Goal not met
Graduates completing UC/CSU requirements	35%	39%	30%	30%	Goal not met
AVID seniors completing UC/CSU requirements	27%	44%	32%	28%	Goal not met
Pass AP exam with score of 3 or higher	60%	58%	77%	86%	Goal met
Students determined prepared for college in ELA (per EAP)	58%	44%	50%	N/A	N/A
Students determined prepared for college in Math (per EAP)	28%	23%	27%	N/A	N/A
Score above 1000 on SAT test (out of 1600) (previous score based on 1500 out of 2400 through 3/2016)	76%	77%	79%	67%	Goal not met
Score above 21 on ACT test	66%	75%	64%	67%	Goal met
Students attending 171-180 days	56%	53%	59%	59%	Goal met
Students missing 18 or more school days (chronically absent)	16%	18%	11%	15%	Goal not met
Middle school dropout rate	0%	0%	0%	0%	Goal met
High school dropout rate	1.40%	1.10%	1.10%	0.90%	Goal not met
4-year cohort high school graduation rate: all students	96%	93%	87%	94%	Goal met
4-year cohort high school graduation rate: Low Income students	96%	92%	84%	87%	Goal met
4-year cohort high school graduation rate: English Learners	92%	94%	71%	90%	Goal met
Annual Stakeholder Survey	1338	2156	*N/A	**3603	Goal met
<i>*2018-19: LCAP survey not administered with intent to administer in 2019-20</i>					
<i>**2019-20: Student, Parent/Community Learning from Home Surveys; Student, Parent/Community, Staff Return to School Surveys</i>					
Suspension rate	3.70%	3.20%	3.90%	3.50%	Goal not met
Number of students expelled	1	1	1	0	Goal met
Relational trust in the school community	Present	Present	*N/A	**N/A	N/A
<i>*2018-19: LCAP survey not administered with intent to administer in 2019-20</i>					

****2019-20: LCAP survey not administered due to school site closures and disruption to district operations resulting from the COVID-19 pandemic**

Number of students taking AP classes	197	169	141	142	Goal not met
Number of students taking CTE classes	1036	605	547	764	Goal met
SIPPS 1 year program growth (% of students achieving 1-year growth)	55%	58%	47%	52%	Goal met
Sonday 1 year program growth (% of students achieving 1-year growth)	Metric introduced for 2018-19, replaced SIPPS 3-5		59%	64%	Goal met
Early Reading average running record (% of students achieving 1-year growth)	5%	59%	37%	42%	Goal met
WonderWorks average running record (% of students achieving 1-year growth)			No data to report	N/A due to site closures and disruption of district operations resulting from COVID-19 pandemic	
FLEX Program average Lexile gained			N/A: discontinued in 2018-19		N/A
FLEX Intervention Program exit rate			N/A: discontinued in 2018-19		N/A
Students recovering English credits (% of students successfully completing Language Arts Intervention course; based on all students)	77%	50%	54%	59%	Goal not met
Math Intervention Program exit rate			62%	96%	Goal met
<i>Based on students successfully completing Math Intervention class at South Tahoe Middle School</i>					
Average growth in ELA on MAP (annual grades 3-8)		Baseline: 5	3.7	3.8	Goal not met
Average growth in Math on MAP (annual grades 3-8)		Baseline: 5	3.7	4.7	Goal met

Actions / Services

Maintain SIPPS Program K-2. Continue SIPPS Intervention Program 3-5 and Early Reading Intervention Program K-3. Continue Reading Intervention Program 4-5.	1 Early Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$109,150	1 Early Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$116,907
<ul style="list-style-type: none"> Applies to DA, PIR, LPSBG students 		

- Also serves SWD

3 Early Reading Intervention Teachers (2 FTE Total) 1000-1999: Certificated Personnel Salaries Supplemental \$201,365

K-5 Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Concentration \$201,598

Intervention Teacher/CCSS Coach 1000-1999: Certificated Personnel Salaries Concentration \$103,931

Frozen for 2019-20
TWBI Spanish Reading Intervention Teacher
\$0

3 4-5 Reading Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental/Supplemental - EIA \$330,895

McGraw Hill WonderWorks Intervention Tier II Curriculum (Gr K-5) 4000-4999: Books And Supplies Supplemental and Concentration \$65,000

Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$118,692

After School Academic Academies (All Sites) 1000-1999: Certificated Personnel Salaries Low Performing Student Block Grant \$50,000

2 Early Reading Intervention Teachers (1.5 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$137,858

2 K-5 Reading Intervention Teachers (2 FTE) 1000-1999: Certificated Personnel Salaries Concentration \$216,324

Intervention Teacher/CCSS Coach 1000-1999: Certificated Personnel Salaries Concentration \$111,436

Frozen for 2019-20
TWBI Spanish Reading Intervention Teacher
\$0

3 4-5 Reading Intervention Teachers 1000-1999: Certificated Personnel Salaries Supplemental/Supplemental - EIA \$337,337

Not purchased in 2019-20 \$0

Program Specialist 1000-1999: Certificated Personnel Salaries Supplemental \$126,554

After School Academic Academies (Elementary) 1000-1999: Certificated Personnel Salaries Low Performing Student Block Grant \$14,321

After School Academic Academies (Elementary) 4000-4999: Books And Supplies Low

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

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

Frozen for 2019-20
4 Elementary math Teacher
Leaders/Coaches
\$0

N/A
Reading Intervention Teacher (6-8)
\$0

9-10 English Credit Recovery
Teacher 1000-1999: Certificated
Personnel Salaries Supplemental
\$75,212

Frozen for 2019-20
Summer Academic Academy
\$0

9-11 Math Intervention Teacher
1000-1999: Certificated Personnel
Salaries Supplemental \$98,708

McGraw Hill Number Worlds Math
Intervention Tier II Curriculum (Gr
K-8) 4000-4999: Books And
Supplies Supplemental and
Concentration \$47,000

N/A \$0

N/A \$0

Touch Math Tier III Curriculum (Gr
6-12) 4000-4999: Books And
Supplies Lottery \$7,000

Performing Student Block Grant
\$7,220

After School Academic
Academies (Elementary) 5700-
5799: Transfers Of Direct Costs
Low Performing Student Block
Grant \$8,018

Frozen for 2019-20
4 Elementary Math Teacher
Leaders/Coaches
\$0

N/A
Reading Intervention Teacher (6-8)
\$0

9-10 English Credit Recovery
Teacher 1000-1999: Certificated
Personnel Salaries Supplemental
\$75,387

Frozen for 2019-20
Summer Academic Academy
\$0

9-11 Math Intervention Teacher
1000-1999: Certificated Personnel
Salaries Supplemental \$76,494

McGraw Hill Number Worlds
building blocks, student licenses,
student workbooks 4000-4999:
Books And Supplies Lottery
\$1,413

N/A \$0

N/A \$0

Touch Math Tier III Curriculum (Gr
6-12) \$0

	<p>Math/Science Intervention Teacher (7-8) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$73,678</p> <p>Restructure Tutorial/Learning Lab 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,000</p>	<p>Math/Science Intervention Teacher (7-8) 1000-1999: Certificated Personnel Salaries Concentration \$103,800</p> <p>Restructure Tutorial/Learning Lab 1000-1999: Certificated Personnel Salaries Supplemental \$3,795</p>
<p>Utilize LTUSD local Formative Assessments K-8 & Illuminate generated Formative Assessments 9-12 to guide instruction. Conduct Interim Assessments in ELA and Math 3-12.</p> <ul style="list-style-type: none"> • Applies to ATSI, DA, PIR, LPSBG students • Also serves SWD 	<p>Illuminate Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$19,454</p> <p>Measures of Academic Progress (MAP) Interim Assessment Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$32,000</p> <p>Data & Assessment Site Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$6,000</p> <p>Frozen for 2019-20 ACT assessment for juniors \$0</p> <p>McGraw Hill ALEKS (Gr 4-11) 5000-5999: Services And Other Operating Expenditures Supplemental \$50,000</p>	<p>Illuminate Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$19,145</p> <p>Measures of Academic Progress (MAP) Interim Assessment Program 5800: Professional/Consulting Services And Operating Expenditures Base and Supplemental \$24,570</p> <p>Data & Assessment Site Coordinators 1000-1999: Certificated Personnel Salaries Base \$11,269</p> <p>Frozen for 2019-20 ACT assessment for juniors \$0</p> <p>McGraw Hill ALEKS (Gr 4-11) 5000-5999: Services And Other Operating Expenditures Lottery \$27,674</p>
<p>Continue Professional Learning Community collaboration meetings. Provide site based PD money at \$40 per student.</p> <p>Provide site based instructional supplies money.</p> <ul style="list-style-type: none"> • Applies to ATSI, DA, PIR, LPSBG students • Also serves SWD 	<p>Collaboration and Professional Development (Site-Level) 5000-5999: Services And Other Operating Expenditures Supplemental \$158,000</p> <p>Professional Development (District-Level) 5000-5999:</p>	<p>Collaboration and Professional Development (Site-Level) 5000-5999: Services And Other Operating Expenditures Supplemental \$84,940</p> <p>Professional Development (District-Level) 5000-5999:</p>

	<p>Services And Other Operating Expenditures Supplemental \$50,000</p> <p>Instructional Supplies (Bijou) 4000-4999: Books And Supplies Supplemental \$15,263</p> <p>Instructional Supplies (LTESMS) 4000-4999: Books And Supplies Supplemental \$9,882</p> <p>Instructional Supplies (Sierra House) 4000-4999: Books And Supplies Supplemental \$12,874</p> <p>Instructional Supplies (Tahoe Valley) 4000-4999: Books And Supplies Supplemental \$11,516</p> <p>Instructional Supplies (STMS) 4000-4999: Books And Supplies Supplemental \$21,272</p> <p>Instructional Supplies (STHS) 4000-4999: Books And Supplies Supplemental \$29,192</p>	<p>Services And Other Operating Expenditures Supplemental and Title IV \$6,900</p> <p>Instructional Supplies (Bijou) 4000-4999: Books And Supplies Supplemental - EIA \$3,524</p> <p>Instructional Supplies (LTESMS) 4000-4999: Books And Supplies Supplemental - EIA \$10,211</p> <p>Instructional Supplies (Sierra House) 4000-4999: Books And Supplies Supplemental - EIA \$5,734</p> <p>Instructional Supplies (Tahoe Valley) 4000-4999: Books And Supplies Supplemental - EIA \$17,133</p> <p>Instructional Supplies (STMS) 4000-4999: Books And Supplies Supplemental - EIA \$8,989</p> <p>Instructional Supplies (STHS) 4000-4999: Books And Supplies Supplemental - EIA \$33,028</p>
<p>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.</p> <ul style="list-style-type: none"> • Applies to ATSI, DA, PIR, LPSBG students • Also serves SWD <p>Maintain 1 to 1 computing for all students. Provide ongoing professional development that will take our teachers and students from using technology to creating and learning through technology.</p>	<p>1 Elementary PE Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$85,156</p> <p>3 Elementary PE Teachers 1000-1999: Certificated Personnel Salaries Base \$339,647</p> <p>Library Staff 2000-2999: Classified Personnel Salaries Base \$154,858</p> <p>Annual Cost of Online Software 5000-5999: Services And Other Operating Expenditures Base/Prop</p>	<p>1 Elementary PE Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$91,783</p> <p>3 Elementary PE Teachers 1000-1999: Certificated Personnel Salaries Base \$360,451</p> <p>Library Staff 2000-2999: Classified Personnel Salaries Base \$268,373</p> <p>Annual Cost of Online Software 5000-5999: Services And Other Operating Expenditures</p>

<ul style="list-style-type: none"> • Applies to ATSI, DA, PIR, LPSBG students • Also serves SWD 	<p>98/Supplemental/Supplemental - EIA/Title I/Title III \$115,000</p> <p>Replacement Chromebooks for Grades K-12 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$20,000</p> <p>Chromebooks for Grades 6, 9 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$110,000</p> <p>BrightBytes Software 5000-5999: Services And Other Operating Expenditures Supplemental \$7,972</p>	<p>Base/I/III/Lottery/Supplemental \$222,708</p> <p>Replacement Chromebooks for Grades K-12 Cost included with Chromebooks for grades 6, 9 4000-4999: Books And Supplies See below</p> <p>Chromebooks for Grades 6, 9; K-12 (see above) 4000-4999: Books And Supplies Building Fund and Title IV \$115,562</p> <p>BrightBytes Software 5000-5999: Services And Other Operating Expenditures Supplemental and Title IV \$8,371</p>
<p>Continue to support College & Career Readiness through AP & A-G classes as well as Career Technical Education (CTE) and the Dual-Enrollment program.</p>	<p>CTE Teachers 1000-1999: Certificated Personnel Salaries Unrestricted CTE \$585,840</p>	<p>CTE Teachers 1000-1999: Certificated Personnel Salaries Unrestricted CTE \$673,921</p>
<p>Maintain CTE program by continuing to develop the HTRR and STEM pathways.</p>	<p>CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries CTE Grant \$21,820</p>	<p>Director of Secondary Education (fka CTE/VAPA Coordinator) 1000-1999: Certificated Personnel Salaries Base \$28,595</p>
<p>Maintain Dual Enrollment program continuing to create Dual Enrollment opportunities in core content courses.</p>	<p>CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries ADVANCE Home \$21,820</p>	<p>Director of Secondary Education (fka CTE/VAPA Coordinator) 1000-1999: Certificated Personnel Salaries ADVANCE Home \$28,595</p>
<p>Continue AVID National Demonstration programs at South Tahoe MS & South Tahoe HS as well as District AVID Elementary program.</p>	<p>CTE/VAPA Program Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$94,412</p>	<p>Director of Secondary Education (fka CTE/VAPA Coordinator) 1000-1999: Certificated Personnel Salaries Supplemental \$115,158</p>
<ul style="list-style-type: none"> • Applies to ATSI, PIR, LPSBG students • Also serves SWD 	<p>CTE Teachers 1000-1999: Certificated Personnel Salaries CTE Grant \$137,188</p>	<p>CTE Teachers; see other CTE Teachers budget items 1000-1999: Certificated Personnel Salaries No teachers paid out of CTE Grant</p>

	<p>CTE Data Assistant 2000-2999: Classified Personnel Salaries ADVANCE Home \$16,475</p> <p>Hospitality, Tourism, Recreation, & Retail CTE Teacher 1000-1999: Certificated Personnel Salaries ADVANCE Home \$32,020</p> <p>CTE Elementary Education Pathway Teacher (.5 FTE) 1000-1999: Certificated Personnel Salaries CTE Grant \$52,085</p>	<p>CTE Data Assistant 2000-2999: Classified Personnel Salaries ADVANCE Home \$17,682</p> <p>Hospitality, Tourism, Recreation, & Retail CTE Teacher 1000-1999: Certificated Personnel Salaries ADVANCE Home \$30,260</p> <p>Not filled in 2019-20 CTE Elementary Education Pathway Teacher (.5 FTE) \$0</p>
<p>Continue Districtwide Early Childhood Learning Center for Transitional Kindergarten (TK) students.</p>	<p>4 TK Teachers 1000-1999: Certificated Personnel Salaries Base \$381,521</p> <p>Aides 2000-2999: Classified Personnel Salaries Supplemental \$34,826</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures Supplemental \$7,000</p>	<p>5 TK Teachers 1000-1999: Certificated Personnel Salaries Base \$487,317</p> <p>Aides (Early Childhood Learning Center) 2000-2999: Classified Personnel Salaries Supplemental \$37,653</p> <p>Transportation (expense transfer not completed for 2019-20) 5000-5999: Services And Other Operating Expenditures \$0</p>
<p>Maintain class size reduction TK-3 in order to provide small group instruction & monitor individual academic performance.</p> <ul style="list-style-type: none"> • Applies to DA, PIR • Also serves SWD 	<p>CSR 1000-1999: Certificated Personnel Salaries Base \$1,857,659</p> <p>CSR 1000-1999: Certificated Personnel Salaries Supplemental \$327,822</p>	<p>CSR 1000-1999: Certificated Personnel Salaries Base \$2,076,285</p> <p>CSR 1000-1999: Certificated Personnel Salaries Supplemental \$800,155</p>
<p>Science Outreach Coordinator will provide Project Based Learning in Science as well as Place Based Learning field trips TK-12.</p>	<p>Frozen for 2019-20 Science Outreach Coordinator TOSA (0.5 FTE) \$0</p> <p>Frozen for 2019-20 Program support \$0</p>	<p>Frozen for 2019-20 Science Outreach Coordinator TOSA (0.5 FTE) \$0</p> <p>Frozen for 2019-20 Program support \$0</p>

	Frozen for 2019-20 6-12 Science Outreach Coordinator (0.5 FTE) \$0	Frozen for 2019-20 6-12 Science Outreach Coordinator (0.5 FTE) \$0
<p>Continue the Intervention Counseling & Wraparound Program at STMS & STHS. Continue contracted wraparound services with Family Resource Center and Live Violence Free. Continue School Nurse Services Districtwide. Continue Youth Parenting Program & Employee Infant Care.</p> <ul style="list-style-type: none"> • Applies to ATSI, DA, PIR, LPSBG students • Also serves SWD 	<p>Frozen for 2019-20 Student Advocate Program \$0</p> <p>2 Intervention Counselors (6-8 and 9-12) 1000-1999: Certificated Personnel Salaries Supplemental \$207,891</p> <p>YPP & Employee Infant Care Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$71,868</p> <p>School Nurse for Grades K-5 (1 FTE) 1000-1999: Certificated Personnel Salaries Base \$67,182</p> <p>School Nurse for Grades 6-8 (.5 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$43,582</p> <p>School Nurse for Grades 6-8 (.5 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$42,776</p> <p>School Nurse for Grades 9-12 (.6 FTE) 1000-1999: Certificated Personnel Salaries Concentration \$47,610</p> <p>School Nurse for Grades 9-12 (.4 FTE) 1000-1999: Certificated Personnel Salaries Base and Special Education \$31,405</p>	<p>Frozen for 2019-20 Student Advocate Program \$0</p> <p>2 Intervention Counselors (6-8 and 9-12) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration/Title I \$213,512</p> <p>YPP & Employee Infant Care Teacher 1000-1999: Certificated Personnel Salaries LTU Staff Daycare \$35,639</p> <p>School Nurse for Grades K-5 (1 FTE) 1000-1999: Certificated Personnel Salaries Concentration \$81,963</p> <p>School Nurse for Grades 6-8 (0.25 FTE) 1000-1999: Certificated Personnel Salaries Special Education \$24,037</p> <p>School Nurse for Grades 6-8 (0.75 FTE) 1000-1999: Certificated Personnel Salaries Base \$72,110</p> <p>School Nurse for Grades 9-12 (.6 FTE) 1000-1999: Certificated Personnel Salaries Concentration \$71,002</p> <p>See above School Nurse for Grades 9-12 (0.4 FTE)</p>

<p>Continue with Para Educators to accelerate the progress of unduplicated students who are not yet at grade level.</p> <ul style="list-style-type: none"> • Applies to ATSI, DA, PIR, LPSBG students • Also serves SWD 	<p>3 School Nurses for Grades K-5 1000-1999: Certificated Personnel Salaries Supplemental \$100,567</p> <p>Assistant Principal (split between 2 sites) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,074</p> <p>Instructional Aides 2000-2999: Classified Personnel Salaries Base \$227,427</p> <p>Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental - EIA \$165,991</p> <p>Instructional Aides 2000-2999: Classified Personnel Salaries Title I \$140,097</p> <p>Instructional Aides 2000-2999: Classified Personnel Salaries Title III \$25,822</p> <p>Instructional Aide for Science Lab 2000-2999: Classified Personnel Salaries Concentration \$8,868</p> <p>2 Instructional Aide for Tahoe Valley 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$61,623</p>	<p>4 School Nurses for Grades K-5 1000-1999: Certificated Personnel Salaries Base/Special Education/Supplemental \$208,495</p> <p>Assistant Principal - 2 principals, 1.50 FTE 1000-1999: Certificated Personnel Salaries Supplemental \$179,921</p> <p>Instructional Aides 2000-2999: Classified Personnel Salaries Base \$120,493</p> <p>Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental/Supplemental - EIA \$156,599</p> <p>Instructional Aides (including STEAM Aides) 2000-2999: Classified Personnel Salaries Title I \$209,620</p> <p>Instructional Aides 2000-2999: Classified Personnel Salaries Title III \$27,179</p> <p>Instructional Aide for Science Lab 2000-2999: Classified Personnel Salaries Supplemental \$30,339</p> <p>2 Instructional Aide for Tahoe Valley 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,452</p>
<p>Continue Attendance Incentive Program, School Attendance Review Board, & Transportation for all students to ensure higher attendance rates & avoid chronic absenteeism.</p> <ul style="list-style-type: none"> • Applies to ATSI, DA, PIR, LPSBG students • Also serves SWD 	<p>Attendance Incentive Award for 18/19 Attendance Site Goals 4000-4999: Books And Supplies Base \$157,500</p>	<p>Attendance Incentive Award for 18/19 Attendance Site Goals 4000-4999: Books And Supplies Base \$7,220</p>

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

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

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

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

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

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

Continue Collaborative Professional Development Model.

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

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

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

Add 1 TWBI CTE classes at South Tahoe High School.

- Applies to DA, PIR
- Also serves SWD

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

NGSS Science (Gr 9-12) 4000-4999: Books And Supplies Prop 98 One Time Discretionary Funds \$50,000

McGraw Hill My Math Workbooks (Gr K-5) 4000-4999: Books And Supplies Lottery \$20,000

Not completed in 2019-20
NGSS Science K-3
\$0

Not completed in 2019-20
NGSS Science (Gr 9-12)
\$0

McGraw Hill My Math Workbooks (Gr K-5) 4000-4999: Books And Supplies Lottery \$356

Frozen for 2019-20
AVID/EL/TWBI Programs
Coordinator
\$0

Frozen for 2019-20
AVID/EL/TWBI Programs
Coordinator
\$0

TWBI "Spanish for Native Speakers" Teacher 1.0 FTE 1000-1999: Certificated Personnel Salaries Concentration \$96,932

Frozen for 2019-20
AVID/EL/TWBI Programs
Coordinator
\$0

Frozen for 2019-20
AVID/EL/TWBI Programs
Coordinator
\$0

TWBI "Spanish for Native Speakers" Teacher 0.5 FTE 1000-1999: Certificated Personnel Salaries Concentration \$54,081

	Bilingual Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$24,296	Bilingual Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental \$13,577
	Assistant Principal/Bilingual Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Base \$55,770	Not implemented in 2019-20 Assistant Principal/Bilingual Reading Intervention Teacher \$0
	Assistant Principal/Bilingual Reading Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$55,770	Not implemented in 2019-20 Assistant Principal/Bilingual Reading Intervention Teacher \$0
	TWBI "ELD & Social Studies" Teacher 1000-1999: Certificated Personnel Salaries Concentration \$79,351	TWBI "ELD & Social Studies" Teacher 1000-1999: Certificated Personnel Salaries Concentration \$89,591
	ELD Instructional Materials 4000-4999: Books And Supplies Supplemental \$15,000	Not purchase in 2019-20 ELD Instructional Materials \$0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Actions and services not implemented during the 2019-20 school year were NGSS (Next Generation Science Standards) Science curriculum adoption and associated professional development, utilization of one Early Reading Intervention teacher, After School Academic Academies, restructuring the high school tutorial/learning lab, a portion of instructional materials purchases and professional development, and hiring an Assistant Principal/Bilingual Reading Teacher. One Early Reading Intervention teacher was assigned to a general elementary classroom. In March 2020 students moved into distance learning in response to the COVID-19 pandemic prior to anticipated implementation of the After School Academic Academies. The academies were suspended for the 19/20 school year to focus on maintaining regular daily instruction. Touch Math Tier III curriculum was not purchased as sufficient materials were available from prior year purchases. Partial funding allocated for restructuring the South Tahoe High School Learning Lab was used for teacher extra duty to provide intensive intervention and additional academic supports. To support teachers and instructional staff during distance learning, professional development transitioned to trainings on utilizing remote learning tools, curriculum, and platforms. The majority of training was provided by staff with expertise in online tool utilization reducing the need for and cost of outsourcing trainers and services. Associated budgeted funds for actions and services not implemented during the 19/20 school year were reallocated in order to respond to the COVID-19 pandemic for adoption of the Canvas Learning Management

System. Canvas was used to facilitate remote access to curriculum and instruction during distance learning implemented due to school site closures in response to mandatory lockdowns resulting from the COVID-19 pandemic.

Small class sizes continued as planned however additional elementary teacher salaries shifted to supplemental funding to meet budgetary demands. Use of supplemental funds for this purpose were congruent with supporting unduplicated students.

Elementary sites continued to utilize Mystery Science for Kindergarten through 5th grade to supplement science instruction.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Elementary schools maintained the K-2 SIPPS, 3-5 Sonday, and K-5 Reading Intervention programs. Bijou Community School, offering a Two-Way Bilingual Immersion program, maintained the SIPPS program for grades 3-5 and continued to utilize the Estrellitas beginning Spanish reading program for students in grades K-1. After sites closed in March 2020 due to the COVID-19 pandemic and students moved into distance learning, teachers were challenged to engage students and provide quality, small group instruction during distance learning.

The Sonday System Literacy Intervention program was successfully implemented for grades 6-8 allowing students to use kinesthetic (movement or sensation) strategies, touch, sight, and sound during instruction. During in-person classes, teachers could visually monitor student responses and provide immediate feedback. When students moved to distance learning, teachers could no longer do this. Additionally, Sonday utilization during class time decreased.

English credit recovery for grades 9 through 11 was available to students through online programs and access was provided as appropriate. Credentialed English Teachers supported students in credit recovery using Edgenuity online software. During distance learning students had difficulty using the software, and determining staffing and class scheduling was challenging.

In grades 9 through 11, students identified for additional support were provided access to Math Intervention courses as needed. Reduction in Math support classes in conjunction with the challenges of distance learning resulted in a lower passing rate.

The Dyslexic Reading Intervention Program continued for grades K through 12.

One Math Intervention class was offered to 8th grade students at South Tahoe Middle School. The Math Intervention Teacher also taught regular Math classes and provided differentiated instruction within the classroom and during distance learning.

The TEAL Reading Intervention program for 9th through 12th graders was implemented.

MAP (Measurements of Academic Progress) growth assessments were administered to students in grades 3-8 in fall 2019 and 3-5 in winter 2020. Results were analyzed to guide instruction. With site closures in March 2020 and to ease teacher and student burden during distance learning, MAP assessments were not administered in spring 2020. This resulted in inconsistent data and student

growth over the entire school year could not be analyzed. Math and English common assessments or standards based questions using the Illuminate Education online assessment platform were administered to high school students. Results were used to guide instruction on a teacher and department level. More collaboration time would have supported implementation of formative assessment tools.

Instructional supplies and professional development money was provided to all sites. Before March 2020 site closures, staff participated in training for districtwide and site-specific programs. The middle school maintained a system and schedule of subject and grade level training following the PLC (Professional Learning Community) planning cycle. High school staff met monthly with training allocation based on connection between school, departmental, and individual teacher goals. Collaboration funds provided additional time with a focus on English Learner strategies, literacy, and calibration across departments. An Assistant Principal was assigned to Mt. Tallac Continuation High School to further support and focus efforts.

After site closures, training focused on instruction through technology to assist staff in navigating new and existing online programs that had been expanded to support distance learning, including a new learning management system. Secondary school staff expressed their need for more collaboration time. Clarity on instruction related to standards and curriculum was also needed for the continuation high school program.

During regular on-campus instruction, 170 minutes of prep time aligned by grade level to support teacher collaboration was provided using PE specialists and librarians. After site closures prep times were worked into the modified schedule which resulted from shortened instructional days.

Depending on grade level, all students were either issued Chromebooks or had access to classroom sets. When sites closed due to the COVID-19 pandemic, all students were issued Chromebooks for home use during distance learning. Some students opted to use their own personal devices. Challenges included teaching families and students how to use their Chromebooks, getting students to log in during distance learning - especially younger children, replacing inoperable devices, utilizing various version/models of Chromebooks, and ensuring students had reliable internet access to participate in online instruction. Students and families also needed to become familiar with new technology protocols. A replacement station was set up at the middle school two days per week where students could bring their Chromebooks for repair or exchange. Students lacking reliable internet access were issued a mobile WiFi hotspot MiFi. Students were also able to take devices to their school sites for troubleshooting, repair, or exchange. Site Technology Representatives provided technology-based training and supported staff in using instructional technology tools.

The District AVID (Advancement Via Individual Determination) Elementary program continued throughout the year with AVID organization and strategies implemented in all classrooms. After site closures, it proved challenging to ensure organizational systems were maintained. AVID strategies were utilized with emphasis shifting from collaborative strategies to learning how to navigate and use Zoom videoconferencing. The middle school maintained their AVID demonstration school status. Recruiting AVID tutors was difficult and students received different minutes of AVID instruction due to scheduling in core or enrichment classes.

The districtwide Transitional Kindergarten program continued operations at Tahoe Valley Elementary School through March 2020. When sites closed due to the pandemic, TK students moved into distance learning.

Grades K through 3 class size reduction and small group instruction were maintained for in-person and distance learning. Teachers continued to monitor individual academic performance.

The Science Outreach Coordinator position was frozen for the 2019-20 school year.

Full time, on-site nurse services were available at all schools throughout the entire school year. After site closures, families could contact nurses with questions and for provider referrals. Students could also receive on-site treatment if necessary. Sites collaborated with community agencies to support families in need and School Psychologists completed virtual social-emotional check-ins with students. The middle school collaborated with A Balanced Life, a professional therapy and counselling center, which provided on-campus group support while Tahoe Youth and Family Services worked with individual students at the school.

No student parents utilized the Youth Parenting Program this year. The program provides free day care services to District students who are parents and attending high school. The Employee Infant Care program was in full operation until site closures in March. It remained closed for the rest of the school year.

Instructional Aides were available to all students except those attending Mt. Tallac. At the elementary level, Instructional Aides supported all students with a focus on grades K through 5 while Reading Intervention Teachers provided professional development to align practices. For grades 6 through 8, Instructional Aide time was maximized to meet with as many students as possible. Instructional Aides were not assigned to Mt. Tallac.

With site closures and the start of distance learning in March 2020, Instructional Aides were not required to be on-site. This resulted in inconsistent schedules with varying degrees of success in supporting students online. Challenges arose in aligning practices virtually, addressing technical needs of Instructional Aides, and meeting increased student needs for additional support. For elementary grades, Instructional Aides and/or Reading Intervention Teachers worked individually or in small groups virtually with newcomers, English Learner (EL) students, and students struggling with assignments. Bilingual Instructional Aides contacted parents and students to provide support in navigating virtual platforms and submitting assignments. Instructional Aides set up virtual office hours to provide students academic and social-emotional support. They checked in with families and students weekly and sometimes daily through phone calls and other digital communication methods to answer questions and support academic progress. Special Education Instructional Aides provided remote individual and small group instructional support.

Transportation was provided from the start of the school year through the date of site closures. After site closures, transportation staff delivered meals to select bus stops through the end of the school year.

The District Attendance Incentive Program was frozen for the 2019-20 school year. At the elementary level, sites implemented attendance incentives such as an Attendance Board, class incentives, and individual recognition. After sites closed in March 2020,

staff tracked student participation in online classes and identified those that were not engaged in distance learning. Staff reached out through phone calls and home visits to ensure positive online attendance. South Tahoe Middle School developed and implemented a student attendance tracking and notification system overseen by site administration. High school students were tracked regularly and outreach to disengaged students was made through a 3-tiered system of data collection and support.

Families had difficulty supporting their students in distance learning due to work schedule conflicts, lack of supervision of students expected to attend online classes, inoperable devices, and internet connectivity issues. Staff were not always able to connect with families, especially those that had left the South Lake Tahoe area. Before site closures the School Attendance Review Board (SARB) met regularly to address student truancy. Continuing SARB meetings after site closures became more complex due to physical distancing protocols preventing in-person meetings and community and partnering agency members working remotely. Secondary students were not responding to SARB directives throughout the year as well.

Common Core State Standards (CCSS) curricula for English Language Arts, English Language Development, Math, Social Studies, and Spanish was implemented for all grades. Savvas (Pearson Education) MyWorld Interactive History-Social Science for grades Kindergarten through 5 was purchased and implemented. Professional development to integrate the Social Studies framework into the classroom was provided during staff professional development at the beginning of the school year. The high school was successful in adding a new Spanish course but struggled with inadequate staffing and collaboration time. South Tahoe Middle School purchased Marzano Research "Critical Concepts" for all core subjects. The Critical Concepts provide a ready-made, state-standard aligned set of measurement topics and associated proficiency scales that help teachers identify learning topics and provide student feedback. Additional time and collaboration was needed to modify and customize the scales to be student-friendly.

NGSS (New Generation Science Standards) curricula was not evaluated nor adopted. Elementary schools continued to utilize Mystery Science to supplement Science instruction.

During site closures, students could pick up instructional materials from their schools during designated times. Parent response varied among sites.

Implementation of the districtwide English Language Development (ELD) program continued with ongoing support for English Learners. An ELD department chair was created at South Tahoe High School and the Seal of Biliteracy was implemented with a new coordinator. The first Distinguished Seal of Biliteracy was awarded to qualifying graduates.

The TWBI (Two-Way Bilingual Immersion) Pathway to Biliteracy Awards were not held this school year due to the COVID-19 pandemic. English Learners would have been better served by developing focused strategies and providing staff ongoing professional development targeting English Learners. There was also a need for an EL Instructional Aide at the continuation high school to support long term English Learners.

Goal 2

2. Enhance Communication and Collaboration with Stakeholders

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>3. Parental Involvement: Meetings Held, and Participation Rate of Parental Involvement Programs</p> <p>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</p> <p>6. School Climate: Suspension Rate, Number of Expulsions, and Stakeholder "State Engagement Priorities" Survey</p> <p>19-20 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"</p> <p>Stakeholder meetings held per year: Maintain Participation in Annual Survey: Maintain</p>	

Expected	Actual
Participation in activities for ELs: +10% Making progress to EL proficiency: +2% EL reclassification rate: +10% Graduates completing UC/CSU requirements: +2% AVID Seniors completing UC/CSU requirements: +5% Pass AP exam with score of 3 or higher: +2% Deemed "prepared for college" ELA (per EAP): +3% Deemed "prepared for college" Math (per EAP): +3% Scored above 1000 on SAT test (revised from 1500 out of 2400): +2% Scored above 21 on ACT test: +2% Suspension rate: -1% Number of students expelled: 0 Annual Stakeholder Survey: Maintain Baseline Engage Parents, Students, and Other Stakeholders to participate in to the District's Mission of "Providing Learning Opportunities for Every Child to Achieve Success"	

Expected 2019-20 Measurable Outcomes	16/17	17/18	18/19	19/20	Met/Not Met
Stakeholder meetings held per year	490	412	654	709	Goal met
Parents participating in annual "Engagement State Priorities" survey (Annual Stakeholder Survey)	1338	412 LCAP survey	*84 CSPS	**2727	Goal met
*LCAP survey not administered in 2018-19 with intent to administer in 2019-20; California State Parent Survey administered, 84 parent responses					
**Parent/Community Learning from Home Survey, Parent/Community Return to School Survey combined total					
Parental participation in activities for English Learners		870	759	402	Goal not met
Number of parents that participated in Cafecitos meetings					
EL reclassification rate	11%	8%	5%	10%	Goal not met
Graduates completing UC/CSU requirements	35%	39%	30%	30%	Goal not met
AVID seniors completing UC/CSU requirements	27%	44%	32%	28%	Goal not met
Pass AP exam with score of 3 or higher	60%	58%	77%	86%	Goal met
Students determined prepared for college in ELA (per EAP)	58%	44%	50%	N/A	N/A

Students determined prepared for college in Math (per EAP)	28%	23%	27%	N/A	N/A
Score above 1000 on SAT test (out of 1600) (previous score based on 1500 out of 2400 through 3/2016)	76%	77%	79%	67%	Goal not met
Score above 21 on ACT test	66%	75%	64%	67%	Goal met
Suspension rate	3.20%	3.70%	3.90%	3.50%	Goal not met
Number of students expelled	1	1	1	0	Goal met

Actions / Services

<p>Continue Cafecitos in order to encourage parents of EL students to participate & stay involved in school activities & parent education.</p> <ul style="list-style-type: none"> • Applies to ATSI, DA, PIR, LPSBG students • Also serves SWD 	<p>MOU with Family Resource Center 5800: Professional/Consulting Services And Operating Expenditures Title I \$10,000</p> <p>Bilingual Community Liaison 2000-2999: Classified Personnel Salaries Supplemental \$29,437</p>	<p>MOU with Family Resource Center 5000-5999: Services And Other Operating Expenditures ADVANCE/Title I \$18,000</p> <p>Bilingual Community Liaison 2000-2999: Classified Personnel Salaries Supplemental \$33,457</p>
<p>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).</p> <ul style="list-style-type: none"> • Applies to ATSI, DA, PIR, LPSBG students • Also serves SWD 	<p>Subscription to Survey Monkey 5000-5999: Services And Other Operating Expenditures Supplemental \$840</p>	<p>Subscription to Survey Monkey 5000-5999: Services And Other Operating Expenditures Supplemental \$1,044</p>
<p>Continue with the Parent Education Program, which provides a support system for parents & encourages parental involvement in their child's education from TK through 12th grade. The program gives parents a better understanding of their child's educational needs at home including both academic & social-emotional needs.</p>	<p>N/A discontinued due to funding cut \$0</p> <p>N/A discontinued due to funding cut \$0</p> <p>N/A discontinued due to funding cut \$0</p> <p>N/A discontinued due to funding cut \$0</p>	<p>N/A discontinued due to funding cut \$0</p> <p>N/A discontinued due to funding cut \$0</p> <p>N/A discontinued due to funding cut \$0</p> <p>N/A discontinued due to funding cut \$0</p>

<p>Continue School Safety Program 9-12 with School Resource Officer & other local agencies.</p>	<p>N/A discontinued due to funding cut \$0</p> <p>N/A discontinued due to funding cut \$0</p> <p>School Resource Officer 2000-2999: Classified Personnel Salaries Base \$73,000</p> <p>3 Security Employees 2000-2999: Classified Personnel Salaries Base \$133,190</p>	<p>N/A discontinued due to funding cut \$0</p> <p>N/A discontinued due to funding cut \$0</p> <p>School Resource Officer 2000-2999: Classified Personnel Salaries Base \$62,775</p> <p>3 Security Employees 2000-2999: Classified Personnel Salaries Base \$140,351</p>
<p>Continue to increase parent participation through Parent Conferences TK-5 & the use of Aeries to monitor student academic performance and homework 6-12.</p> <ul style="list-style-type: none"> • Applies to ATSI, DA, PIR, LPSBG students • Also serves SWD 	<p>No Cost Associated \$0</p>	<p>No Cost Associated \$0</p>
<p>Continue communication with South Tahoe Educator’s Association & California School Employees Association.</p> <ul style="list-style-type: none"> • Applies to ATSI, DA, PIR, LPSBG students • Also serves SWD 	<p>CCSS Advisory Committee Meetings 1000-1999: Certificated Personnel Salaries Supplemental \$2,000</p>	<p>No meetings held in 2019-20 CCSS Advisory Committee Meetings 1000-1999: Certificated Personnel Salaries \$0</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Actions and services for this goal were modified as necessary due to the COVID-19 pandemic and generally implemented as planned with the exception of extra duty for teachers to participate in the Common Core State Standards Advisory Committee (CCSSAC). CCSSAC provides input on LCAP development. Due to suspension of the 2020-21 LCAP requirement in response to the COVID-19 pandemic, no CCSSAC meetings were held. The associated budgeted funds were utilized for teacher extra duty related to implementation of distance learning content and planning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Prior to site closures the Cafecitos meetings (equivalent to a Spanish-speaking PTA), facilitated by South Tahoe Family Resource Center, were held weekly at elementary schools and monthly at secondary schools with consistent parent participation. The meetings covered relevant, meaningful topics and provided school updates and community agency presentations to our Spanish-speaking families. The group also served as site ELACs (English Learner Advisory Committee).

After site closures the Family Resource Center held meetings via videoconferencing and accommodated family schedules by changing meeting times to evenings. Families were notified through direct outreach by the Resource Center and site and District communications. Parent participation increased by the end of the school year.

LCAP stakeholder surveys were developed and scheduled to be administered just as school sites closed due to the COVID-19 pandemic. With suspension of the 2020-21 LCAP, the surveys were not opened. To maintain stakeholder communication and gather feedback, multiple surveys were administered in June 2020.

The District surveyed students in grades 3 through 12 and their parents on the impact of school site closures through the WestEd Learning from Home Survey. The surveys were available in English and Spanish. A total of 807 parents and 560 students completed the respective surveys, results of which are summarized in the COVID-19 Operations Written Report available on the homepage of the District website at www.ltusd.org. Overall, parents/guardians indicated the greatest barriers to remote learning were not understanding how to use the remote/distance learning software and their student not always having a quiet, undisturbed space to complete school work. Their greatest concerns were child supervision at the elementary level; students staying on track for college, daily routine, and physical exercise at the secondary level; and their child falling behind academically, interaction with students and teachers, and child boredom across the surveyed grades. Parents/guardians saw the success of remote/distance learning for their child as slightly better than average. Younger students were more academically motivated and indicated less emotional distress than their older peers.

Staff Return to School Surveys were sent out in mid-June. Of approximately 445 staff, 316 responses were received representing 71% of employees. Results showed 77% of staff were moderately to extremely comfortable with returning to their work sites, 68% were comfortable with traditional school, 74% were comfortable with a hybrid learning model, and 65% were comfortable with distance learning.

Community Return to School Surveys were administered in mid-June to families of all students from infant to 12th grade. Over 5,700 survey notifications were sent to families via email and text through Aeries Communications and 1,920 responses were collected. Of the 1,920 responses, 51% of respondents indicated Traditional School was the only option that would work for their family, 38% indicated hybrid learning would work, and 11% indicated distance learning was the only option that would work. Parents' main concerns in returning to school sites centered on health and safety including following public health regulations at 35%, school disinfection at 33%, availability of disinfecting materials and PPE at 31%, returning to school too early at 26%, with student in-person interaction and learning loss equally weighted at 25% each. Measures parents indicated would make them feel their children were safe and healthy at school were setting up handwashing stations with increased handwashing protocols at 75%, staff and student daily

temperature checks at 54%, limiting group gatherings at 40%, following physical distancing protocols per California Department of Education guidelines for schools at 38%, and teachers and students wearing masks, 33% and 31%, respectively. Survey results also revealed 20.2% of parents were quite to extremely concerned about their child's mental well-being with 47.0% somewhat to slightly concerned, and 32.8% not at all concerned. The majority of parents would be able to have their student picked up from school within 30 minutes of being notified their child was ill at 90.2%, 5.0% would be unable, and 4.8% responded other. Similarly, 81.3% of parents had a plan for childcare if their sick child could not return to school for up to 10 days, 14.6% did not have a childcare plan, and 4.1% responded other.

A School Resource Officer (SRO) was housed at South Tahoe High School to support student behavior and promote engagement initiatives and school and student safety. After site closures due to the COVID-19 pandemic, SRO presence on-site declined significantly.

Parent conferences for Kindergarten through 5th grade were held in October 2019 and again in early March 2020 for struggling students. After site closures in mid-March, parent conferences were held by phone or videoconferencing as needed. Some families did not respond to conference requests or were difficult to maintain communication with, especially using a virtual platform.

Middle school staff communicated weekly with parents regarding both student concerns and positive behavior. Ongoing reminders were required prompting staff to update student information weekly in the student information system.

Communication with the South Tahoe Educator's Association continued as necessary throughout the school year and weekly meetings with the California School Employees Association continued.

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 1. Basic Services: Quarterly Reports on Williams Uniform Complaints</p> <p>19-20 Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests by 5%</p> <p>Teachers assigned and credentialed: 100% Standards-based materials: 100% Facilities that are in good repair: +1% 1:1 Chromebooks K-12: 100%</p> <p>Baseline Maintenance, Technology, and Operations will Reflect a Reduction of Repair Requests</p>	

Expected 2019-20 Measurable Outcomes	16/17	17/18	18/19	19/20	Met/Not Met
Teachers assigned and credentialed appropriately	100%	100%	100%	100%	Goal met
Students with standards-based instructional materials	100%	100%	100%	100%	Goal met
1:1 chromebooks and netbooks	100%	100%	100%	100%	Goal met
Facilities that are in good repair	96%	97%	81%	96%	Goal met

Number of repair requests			1600 (YTD)	
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Actions / Services

<p>Continue to conduct Site Facility & Technology Reviews to ensure the District is meeting basic service needs and the Williams Act.</p> <ul style="list-style-type: none"> • Applies to ATSI, DA, PIR, LPSBG students • Also serves SWD 	<p>SchoolDude Maintenance Management System 5000-5999: Services And Other Operating Expenditures Base \$5,800</p>	<p>SchoolDude Maintenance Management System 5000-5999: Services And Other Operating Expenditures Repair and Maintenance \$6,442</p>
<p>Continually review and identify maintenance projects from the 7 Year Facility Plan.</p>	<p>Maintenance Projects 6000-6999: Capital Outlay Facilities Project Funds \$500,000</p>	<p>Maintenance Projects 6000-6999: Capital Outlay Repair and Maintenance \$201,003</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All funds not expended due to COVID-19 were re-allocated to projects in the late spring and summer of 2021 when maintenance and facilities staff were able to complete them.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Actions and services were modified as necessary due to the COVID-19 pandemic and generally implemented as planned. The Maintenance and Facilities department was successful in completing a majority of projects before site closures in March 2020. Challenges were some delays in receiving project materials and some maintenance staff not coming to sites which temporarily reduced labor available to complete on-site projects. After site closures, a maintenance staff member was available at all times to address emergencies.

Projects and repairs completed during the 2019-20 school year include:

South Tahoe Middle School

- Replaced school sign and parking lot light in front of school
- Repaired asphalt throughout basketball court (playground area)

South Tahoe High School

- Installed new HVAC communication system-transformer firmware at Stadium View building
- Repaired public announcement system
- Installed auto closers on doors for fire system in A, B, and C wings
- Repaired large, underground gas leak
- Roof repairs
- Repaired perimeter fence
- Replaced 88 bleachers in Gold Gym

Sierra House Elementary School

- Installed new ADA ramp and railing
- Installed floor tiles on stage and in hallway
- Roof repairs
- Installed electrical receptacles, clocks, and speakers; replaced room blinds
- Installed valves and piping for snowmelt system

Tahoe Valley Elementary School

- Roof repairs

Mt. Tallac Continuation High School

- Purchased and installed 25 foot flag pole at school entrance
- Repaired perimeter fence

Bijou Community School

- Repaired public announcement system

Al Tahoe

- Rerouted main water line to accommodate new boilers
- Replaced electrical subpanel in boiler room
- Repaired boiler control panel

Other locations

- Extended pole 12 feet to accommodate net at Babe Ruth field

Facility inspections were completed at all sites in fall 2019. Maintenance issues were noted on Facilities Inspection Tool reports and submitted to the Maintenance department to schedule immediate or future repair.

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>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</p> <p>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</p> <p>7. Course Access: AP and CTE Course Access and Enrollment Rates</p> <p>8. Other Student Outcomes: Growth in ELA and Math on MAP Assessments</p>	

Expected	Actual
<p>19-20 Foster Youth will be Placed into Appropriate Classrooms and Provided the Necessary Support to Achieve</p> <p>FY gap in completing UC/CSU requirements: -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-year cohort HS graduation rate: +1% FY students taking AP classes: +2% FY students taking CTE classes: +2% FY baseline growth in ELA on MAP: +1% FY baseline growth in Math on MAP: +1%</p> <p>Baseline Foster Youth will be Placed into Appropriate Classrooms and Provided the Necessary Support to Achieve</p>	

All student data reported when foster youth data not available
Data is not available or too low of student count; not reported for privacy

Expected 2019-20 Measurable Outcomes	16/17	17/18	18/19	19/20	Met/Not Met
FY gap in completing UC/CSU requirements					
Graduates completing UC/CSU requirements	35%	39%	30%	30%	Goal not met
FY determined prepared for college					
FY determined prepared for college in ELA (per EAP)					
Students determined prepared for college in ELA (per EAP)	58%	44%	50%	N/A	N/A
FY determined prepared for college in Math (per EAP)					
Students determined prepared for college in Math (per EAP)	28%	23%	27%	N/A	N/A

FY achievement gap on SAT test					
Score above 1000 on SAT test (out of 1600) (previous score based on 1500 out of 2400 through 3/2016)	76%	77%	79%	67%	Goal not met
FY achievement gap on ACT test					
Score above 21 on ACT test	66%	75%	64%	67%	Goal met
FY attending 171-180 school days					
Students attending 171-180 days	56%	53%	59%	59%	Goal met
FY high school dropout rate					
High school dropout rate	1.40%	1.10%	1.10%	0.90%	Goal not met
FY 4-year cohort high school graduation rate					
4-year cohort high school graduation rate: all students	96%	93%	87%	94%	Goal met
FY students taking AP classes					
Number of students taking AP classes	197	169	141	142	Goal not met
FY students taking CTE classes					
Number of students taking CTE classes	1036	605	547	764	Goal met
FY baseline growth in ELA on MAP					
Average growth in ELA on MAP (annual grades 3-8)		Baseline: 5	3.7	3.8	Goal not met
FY baseline growth in Math on MAP					
Average growth in Math on MAP (annual grades 3-8)		Baseline: 5	3.7	4.7	Goal met

Actions / Services

<p>Continue with ongoing administrator, teacher, and support staff training to increase awareness of the unique needs of Foster Youth students.</p> <ul style="list-style-type: none"> • Applies to ATSI, DA, PIR, LPSBG students • Also serves SWD 	<p>Foster/Homeless Student Advocate 2000-2999: Classified Personnel Salaries Supplemental \$58,693</p>	<p>Foster/Homeless Student Advocate 2000-2999: Classified Personnel Salaries Supplemental \$64,409</p>
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<p>Continue to ensure school concerns are represented to the courts regarding Foster Youth students.</p> <ul style="list-style-type: none"> • Applies to ATSI, DA, PIR, LPSBG students • Also serves SWD 	<p>No Cost Associated \$0</p>	<p>No Cost Associated \$0</p>
<p>Continue to make appropriate class placements and changes for Foster Youth students.</p> <ul style="list-style-type: none"> • Applies to ATSI, DA, PIR, LPSBG students • Also serves SWD 	<p>No Cost Associated \$0</p>	<p>No Cost Associated \$0</p>
<p>Provide direct services including training for caregivers on creating effective homework routines, interfacing with schools to increase accountability, and basic problem solving.</p> <ul style="list-style-type: none"> • Applies to ATSI, DA, PIR, LPSBG students • Also serves SWD 	<p>No Cost Associated \$0</p>	<p>No Cost Associated \$0</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All budgeted funds were spent as designated

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Ongoing staff training and school concern representation in courts regarding Foster Youth were not implemented.

The McKinney Vento/Foster Youth Student Advocate collaborated with school administration and secondary alternative education counselors to ensure Foster Youth students had full access to all academics and course placement was correct. Most Foster Youth in elementary grades were able to attend their school of origin and secondary students were placed in appropriate settings based on their rights, credit needs, and individual education plans as applicable. The advocate reached out to caregivers offering academic support. She also assisted Foster Youth with extracurricular activities, coordinated student and family support after site closures due to the COVID-19 pandemic, and collected homework from displaced students. Challenges arose after site closures when Foster

Youth changed placements creating difficulties in maintaining online learning with new caregivers. Providing academic support proved difficult with Foster Youth caregivers focusing their time and resources on wraparound services. Most foster parents were either not interested in their student receiving academic support or expressed their student was making sufficient academic progress. The advocate also found it challenging to connect with Foster Youth and their caregivers over the phone when they had never met in-person. Parent education opportunities were open to all families, including those of Foster Youth. However, these opportunities did not specifically target Foster Youth families and were not adequate or well attended.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Personal Protective Equipment (PPE): masks, face shields, soap, hand sanitizer for students and staff, nurse gowns, gloves	\$35,000	\$20,000	No
Additional health materials: thermometers, supplies to respond to students exhibiting symptoms of illness	\$3,900	\$3,900	No
Disinfecting supplies: sprayers, disinfecting and cleaning solutions (EPA-approved), no-touch trashcans, other as needed	\$100,000	\$10,000	No
Signage, posters, decals, separation barriers: reminders to maximize physical distancing; visual cues to direct traffic flow, minimize physical interactions, identify specific entry/exit points, wear face coverings and hand washing protocols; Plexiglas barriers	\$16,000	\$5,000	No
HVAC filter replacement	\$15,000	\$178,006	No
Staff Professional Development (training for cleaning protocols)	\$5,000	\$0	No
Transportation costs resulting from adjusted school start time (Hybrid, Modified Traditional plan phases); no additional cost	\$0	\$0	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Actions for in-person instruction were generally implemented as planned.

PPE costs were significantly less than budgeted due to large distributions of equipment from El Dorado County Office of Education. LTUSD utilized a hydrochloric acid mixture generating significant cost savings on disinfecting supplies. Estimated signage costs were less than budgeted as they were not tracked separately. HVAC (heating, ventilation, and air conditioning) filter replacement costs significantly exceeded budget due to inclusion of approximately \$98,000 in school bus HEPA filter replacement costs in estimated actual expenditures.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Due to the level of COVID-19 community spread in South Lake Tahoe and the state, the 2020-21 school year started on August 31, 2020 with all students participating in distance learning. Criteria for transitioning from distance learning, hybrid, modified traditional, and traditional school settings was outlined in the COVID-19 Pandemic Plan for 2020-21 School Year approved by the LTUSD Board of Education on July 30, 2020. Movement through the phases is based on recommendations and data provided by California Department of Public Health, Centers for Disease Control and Prevention, and El Dorado County Public Health Department. Modification for phasing into Phase 2 of the plan, i.e. moving into hybrid learning, was presented to the Board on September 29, 2020. They reached a general consensus to stay with the plan to include the Phase 2 modification. The modification allowed for a more focused approach at each school level and provided more time for the secondary schools to prepare their plans. The El Dorado County Public Health Department was also advised of the Phase into Phase 2 plan, which they supported. The District met weekly with local health experts and received input on the health and safety of the community from the El Dorado County Public Health Department. The meetings allowed the District and community health providers to assess local impacts and review data trends facilitating decisions to be made every six weeks.

Based on Phase into Phase 2 criteria, TK-5 students enrolled in brick and mortar schools transitioned to hybrid learning on October 12, 2020 and grades 6 through 8 on November 2, 2020. Student cohorts, groups of students in the same grade and educated at the same time, were on-site two days per week and participated in synchronous and asynchronous distance learning three days per week; daily instructional minutes varied based on grade span as outlined in the Pandemic Plan. Transportation and food services were provided for students during distance learning and in-person instruction.

In mid November 2020, the number of positive and presumptive positive COVID-19 cases increased causing several staff and students to be at home isolating and monitoring their symptoms. Additionally, El Dorado County moved from the red to purple tier of widespread designation in California's Blueprint for a Safer Economy. On November 17th all students moved back into full distance learning. South Tahoe High School and Mt. Tallac Continuation High School students were unable to move into hybrid learning and remained in distance learning from the start of the school year. By late January 2021 case numbers had stabilized or were trending down, including decreased cases among staff. TK-8 students enrolled in brick and mortar schools returned to hybrid learning on February 4th. With El Dorado County moving back into the less restrictive red tier on March 2nd, students attending South Tahoe High School (STHS) and Mt. Tallac Continuation High School phased into hybrid learning on March 8th. Two STHS student cohorts

attended in-person classes two days per week and participated in distance learning three days per week. A third high school cohort for students who could not attend school, due to illness or other reasons, participated in distance learning only. Due to low student population, Mt. Tallac combined in-person four days per week and distance learning one day per week. With a consistent downward trend in positivity and COVID-19 case rates, elementary school students moved into modified traditional instruction on March 29th with combined cohorts and four days of 4-hour in-person instruction. Brick and mortar schools serving Kindergarten through 8th grade extended daily student contact time to each school's full day bell schedule four days per week. The fifth day was committed to providing 180 minutes of academic support for the most at-risk students with all other students participating in asynchronous work activities. By April 26th all schools had moved from shortened 4-hour instructional days to traditional bell schedules. After reviewing current data and evaluating the District's ability to physically distance and comply with all guidelines, all sites moved to a traditional 4-day instructional setting on May 17th.

LTUSD has been successful in providing students in-person instruction when safe to do so. Since the start of school, all unduplicated student groups and those with unique needs and/or receiving special services, were provided on-site individual and small group instruction to mitigate learning loss as a result of the COVID-19 pandemic. They were provided transportation, food services, academic, and social-emotional support on campus as needed. Students were more engaged while on campus, attendance of struggling students improved, and there was greater opportunity to offer social-emotional support. Stakeholder communication increased and most struggling students received additional support from Instructional Aides.

The pandemic put significant constraints on functionality of the District as a result of county health department mandates and protocols. Fewer instructional minutes and teachers wanting to preserve direct instructional time slowed the pace of instruction and limited the ability to assess students' academic and social-emotional growth and needs. Staff navigated providing consistent, concurrent online and in-person instruction. Working students had to balance their work and school schedules. Coordinating logistics of student attendance at school sites and reducing potential transmission of COVID-19 in classroom settings was challenging, especially for secondary schools. Students and staff followed strict sanitization, physical distancing, and symptom self-check protocols to limit interpersonal contact and reduce the potential for virus exposure and spread.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Canvas Learning Management System	\$48,800	\$48,800	Yes
Ellevation English Learner web-based management platform	\$17,389	\$17,389	Yes
Nearpod web-based interactive instructional delivery platform with social-emotional curriculum	\$18,962	\$18,962	Yes
McKinney Vento/Foster Youth Advocate (no additional cost, modification to job duties)	\$61,770	\$65,144	Yes
Staff Professional Development: additional staff development trainers for Back-To-School professional development days	\$1,000	\$1,000	Yes
One additional Back-To-School Professional Development day	\$100,000	\$129,382	Yes
Student Chromebooks	\$305,700	\$305,700	Yes
Student MiFi mobile WiFi hotspots	\$72,000	\$29,720	Yes
Teacher devices/laptops (traded for student devices, included in Student Chromebook cost)	\$0	\$0	Yes
District staff overtime: planning for transition to Distance Learning	\$54,000	\$10,166	Yes
Upgrade internet connection from 1GB to 10GB to provide additional bandwidth for all sites; annual cost	\$12,000	\$60,485	Yes
Centralized Chromebook repair and distribution (no additional cost, modification of personnel work locations and job duties)	\$0	\$0	Yes
Web cameras, microphones for teachers to use with classroom desktops	\$25,400	\$33,108	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

With the exception of the Ellevation English Learner web-based management platform, actions for distance learning were generally implemented as planned. The part time EL Coordinator continues to configure the Ellevation platform and coordinate data input with plans for full implementation at the beginning of the 2021-22 school year.

McKinney Vento/Foster Youth Advocate salary costs exceeded budget due to annual salary adjustments.

Expenditures for one additional Back to School professional development day exceeded budget as more staff attended than anticipated.

Expenditures for student WiFi mobile hotspot MiFis were less than budget as demand was unknown during budget development. MiFi mobile WiFi hotspots were offered, and provided as indicated, to students lacking sufficient internet service.

Expenditures for District staff overtime involved in distance learning planning were less than budgeted as hours required were unknown during budget development.

Expenditures for internet connection upgrade exceeded budget. Budget was underestimated in the plan but correctly accounted for in the District budget.

Expenditures for web cameras and microphones exceeded budget. Vendor supply was limited when initial orders were made and additional equipment was ordered to fully outfit all teachers for distance learning.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of learning during distance learning was maintained through students continuing to use standards-based, Board adopted curriculum and instructional materials; receiving instruction from their assigned classroom teacher(s) with the expectation to attend daily, live online or in-person classes; being held accountable for demonstrating subject matter mastery in pace with instruction at grade level; and receiving academic and social-emotional support. The Canvas Learning Management System was introduced in 2020-21 facilitating successful alignment of virtual instructional and curricular platforms. Classes were recreated for student and teacher access with teachers hosting online materials, posting assignments, and recording and uploading audio or video messages to the Canvas course. Teachers could also create assessments and learning measures tools to aid in measuring learning loss and student progress. Canvas was used in distance, hybrid, and modified traditional learning models. Brick and mortar elementary schools continued with library time and P.E. and the majority of students up to second grade worked in skill level groups for reading. Students identified as high risk or in need of additional support, including those receiving special services, were provided in-person services at school sites throughout the school year.

Distance Learning revealed inequities between students from affluent and low income families regarding access to resources, support, and living conditions. Parents in higher income families had greater opportunity to stay home and supervise their students, assist them with logging into and navigating learning platforms, assure they attended remote classes and accessed online materials, and provide academic support such as tutoring. Additionally, their students had greater access to technological resources such as reliable internet and personal devices. Families with earners working outside of the home could not supervise their students nor assure attendance and engagement in distance learning. Challenges arose from teaching families how to use learning platforms and best support their students. Some students did not have home environments conducive to learning such as poor or crowded living conditions, homelessness, unreliable internet access, or were required to supervise younger siblings and family members while at home. Students working to help support their families had to balance online learning and work schedules. Oral language development and implementing SIPPS and Souday reading groups for new and struggling readers was difficult without in-person, student-teacher contact. Teachers were tasked with administering local assessments remotely and to students in grades which had not historically participated in local testing. Lacking in-person contact, staff had to resolve how to assess students' academic growth and needs, provide intervention, and build relationships with their students.

All students were provided Chromebooks and those lacking sufficient internet access received WiFi mobile hotspot MiFis. With increased use, more devices were damaged requiring repair or replacement. A replacement station was set up at South Tahoe Middle School two days per week where students could troubleshoot or exchange their devices. Students could also pick up replacement devices from their resident school sites.

Professional development was centered on using programs that increased student access to curriculum and instruction during distance learning, including the Canvas LMS. School schedules were modified for any instructional model utilizing distance learning so teachers could prepare lesson plans and other activities, collaborate, and participate in professional development every Wednesday.

Pupil progress was partially measured through analyzing MAP (Measurements of Academic Progress) assessment results; see Analysis of Pupil Learning Loss.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
MAP testing: expanded from grades 3 through 8 to Kindergarten through 10	\$47,550	\$47,550	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

All actions were generally implemented as planned for addressing pupil learning loss. No substantive differences between budgeted expenditures and estimated actual expenditures.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Sites held ongoing grade level meetings to develop ideas, review instructional implementation methods, and discuss strategies to best support at-risk students and minimize learning loss. Vertically aligned (consecutive grade) staff meetings were held to ensure students were prepared for the next grade level. Instructional aides worked virtually and in-person with most students who were struggling academically and social-emotionally, including students receiving special services. For some at-risk students, in-person support was provided on asynchronous days and school days were extended on synchronous days as needed. Virtual platforms were aligned through Canvas LMS establishing a coherent, consistent learning environment for students. This also streamlined student access to their "classroom" so they could focus on instruction rather than navigating multiple remote learning platforms. At the high school level, students struggling emotionally, physically, and academically were provided in-person support by various staff members at different locations. Elevated Digital Learning Academy implemented Literably, an online reading assessment, to assess student reading comprehension throughout the year and identify student strengths and address weaknesses.

The U.S. Department of Education waived the requirement of states to administer standardized assessments for the 2019-20 school year. CAASPP (California Assessment of Student Performance and Progress) standardized state assessments were not administered and results are not available for comparison as a measure of learning loss. For the 2020-21 school year California school districts were given flexibility to administer local assessments, rather than standardized state assessments if deemed not viable. LTUSD opted

to administer MAP (Measurements of Academic Progress) local assessments in Math and Reading in fall 2020, winter 2021, and spring 2021. Spring 2021 results will be used for reporting and accountability.

MAP tests are adaptive beginning with a question at each student's grade level and adjust the level of difficulty based on individual performance. Growth tests are used to measure student growth, inform instruction, and assess strategy. They are a time-continuous, norm-referenced test designed to compare and rank students in relation to one another telling educators if students made growth consistent with that of other students (in the same grade and subject area, with the same initial Rausch Unit, RIT, score) with the same amount of instruction between tests. Tests are re-normed every five years and most recently in 2020.

MAP Growth uses the RIT (Rausch Unit) scale to help measure and compare student academic growth. The scale measures levels in academic difficulty and extends equally across all grades, making it possible to compare a student's score at various points throughout their education. A RIT score represents the level where a student is ready to learn and the test finds that level by determining where a student will know or not know answers. Additionally, MAP Growth provides specific learning statements showing what each student is ready to learn. Those learning statements are aligned to state standards.

LTUSD MAP testing expanded from grades 3 through 8 to all grades in the 2020-21 school year. MAP screening tests were given in fall 2020 to familiarize students with the assessment; results are not comparable to MAP full growth tests given later in the year. Screening tests are shorter than growth tests, produce only a single overall score for the subject, and quickly place students in grades 2 and above. Growth tests are more in depth and produce an overall subject score and scores for instructional areas, also called goals. Analysis of best estimate cohort data for English versions of Reading and Math assessments was performed from initial MAP implementation in fall 2017 through winter 2021:

3rd Grade 17/18 Cohort:

Reading

2017-18 3rd grade 305 students tested	2018-19 4th grade 280 students tested
2019-20 5th grade 296 students tested	2020-21 6th grade 209 students tested

Math

2017-18 3rd grade 246 students tested	2018-19 4th grade 274 students tested
2019-20 5th grade 239 students tested	2020-21 6th grade 234 students tested

4th Grade 17/18 Cohort:

Reading

2017-18 4th grade 294 students tested	2018-19 5th grade 293 students tested
2019-20 6th grade 284 students tested	2020-21 7th grade 223 students tested

Math

2017-18 4th grade 225 students tested	2018-19 5th grade 234 students tested
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2019-20 6th grade 299 students tested

2020-21 7th grade 257 students tested

5th Grade 17/18 Cohort:

Reading

2017-18 5th grade 316 students tested

2018-19 6th grade 258 students tested

2019-20 7th grade 274 student tested

2020-21 8th grade 223 students tested

Math

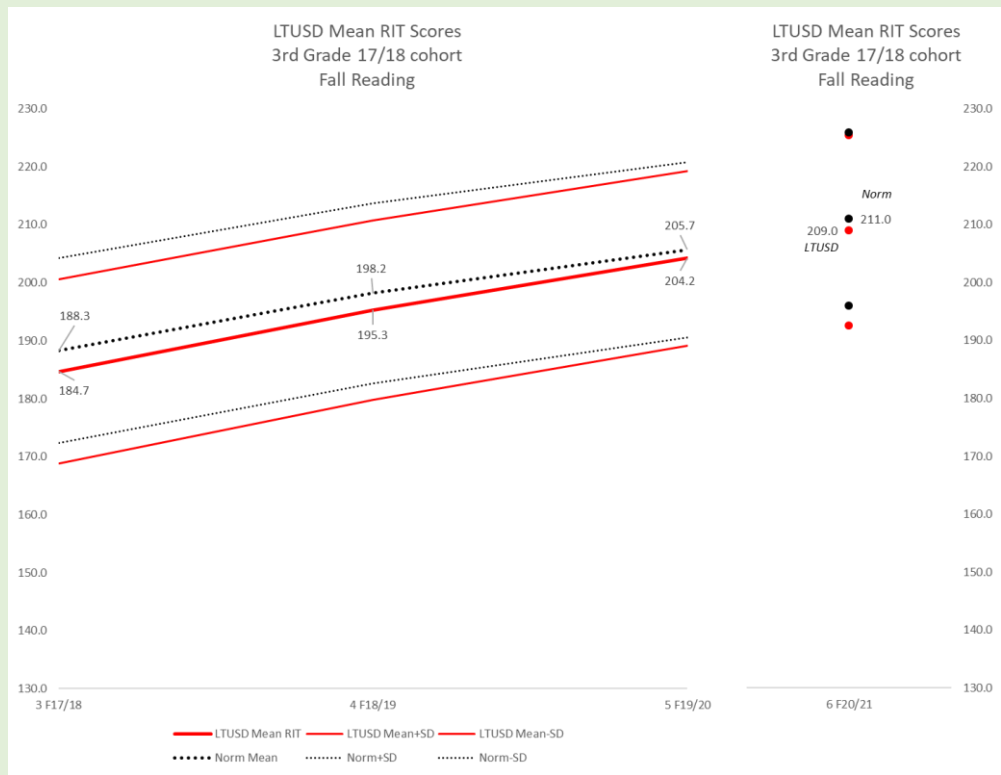
2017-18 5th grade 314 students tested

2018-19 6th grade 310 students tested

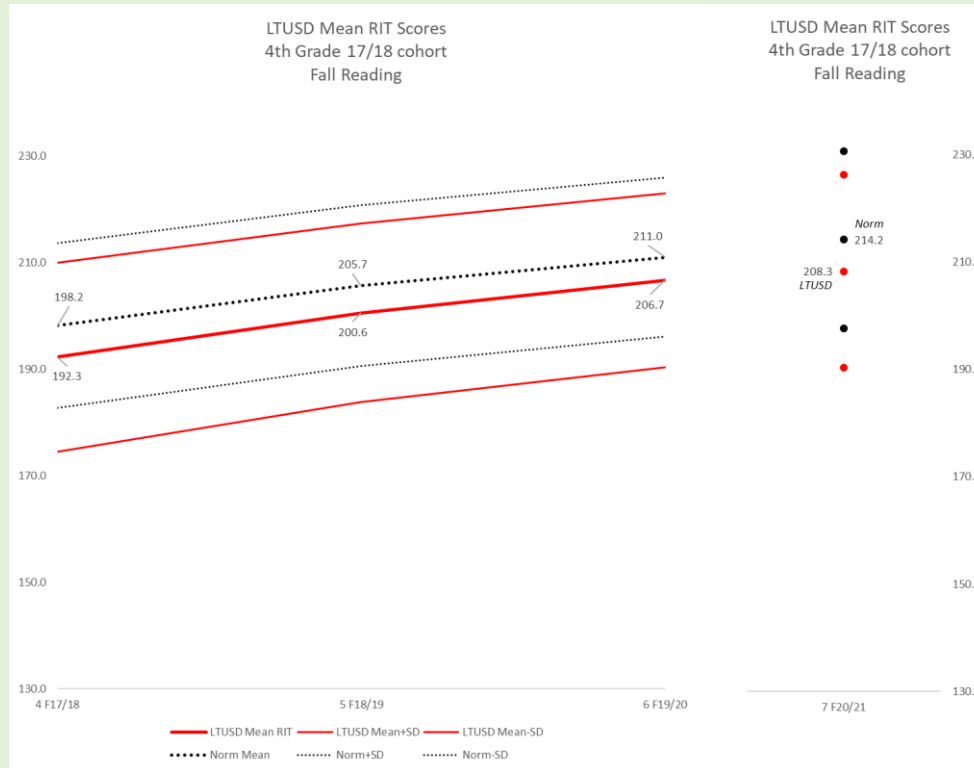
2019-20 7th grade 294 students tested

2020-21 8th grade 264 students tested

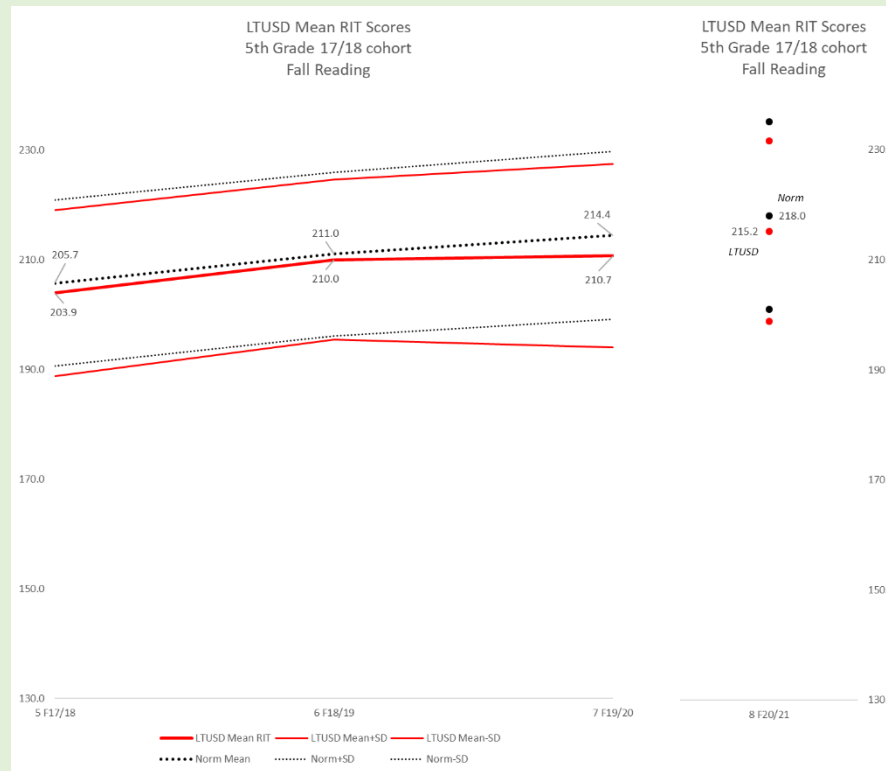
The most consistent data available were English versions of fall MAP growth test results in Reading and Math. It should be noted fall growth tests were administered to grades 3 through 8 in 2017-18, 2018-19, and 2019-20; screening tests to grades 2 through 12 and growth tests to grades K-1 in fall 2020-21; and growth tests to grades K through 10 in winter 2020-21. Growth tests were administered to all grades in spring 2021.



From 2017-18 to 2019-20, the Reading range of scores for 3rd grade 17/18 Cohort fell slightly below norm but moved closer to norm across the years, evidenced by the narrowing gap between the LTUSD range of scores and norm range of scores. LTUSD fall 2020-21 results are not comparable to prior years due to administration of a screening test (rather than a growth test) and introduction of new norms. However, 2020-21 screener results show a similar trend with LTUSD overall score range slightly below norm score range. District high range scores met the norm, average scores moved closer to norm, and low scores dipped slightly further below norm than in 2019-20.



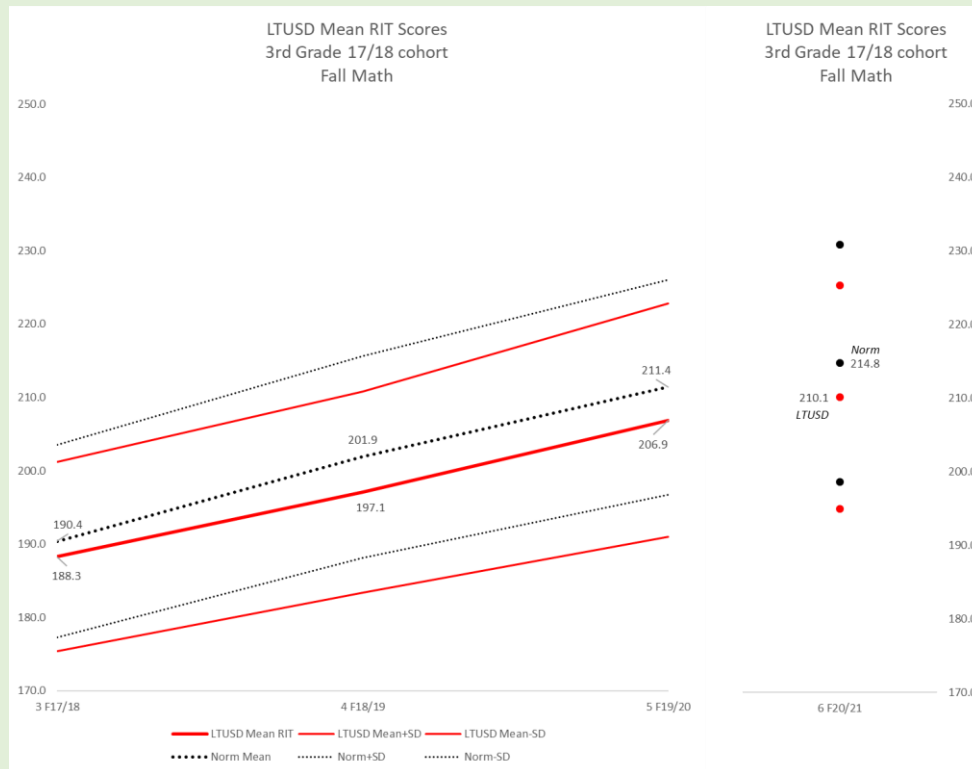
Overall, 4th grade 17/18 Cohort Reading scores fell further below norm than 3rd grade 17/18 Cohort to its respective norm, with students scoring closer to norm each year from 2017-18 through 2019-20. Although not comparable, in 2020-21 student scores fell further below norm than 2019-20.



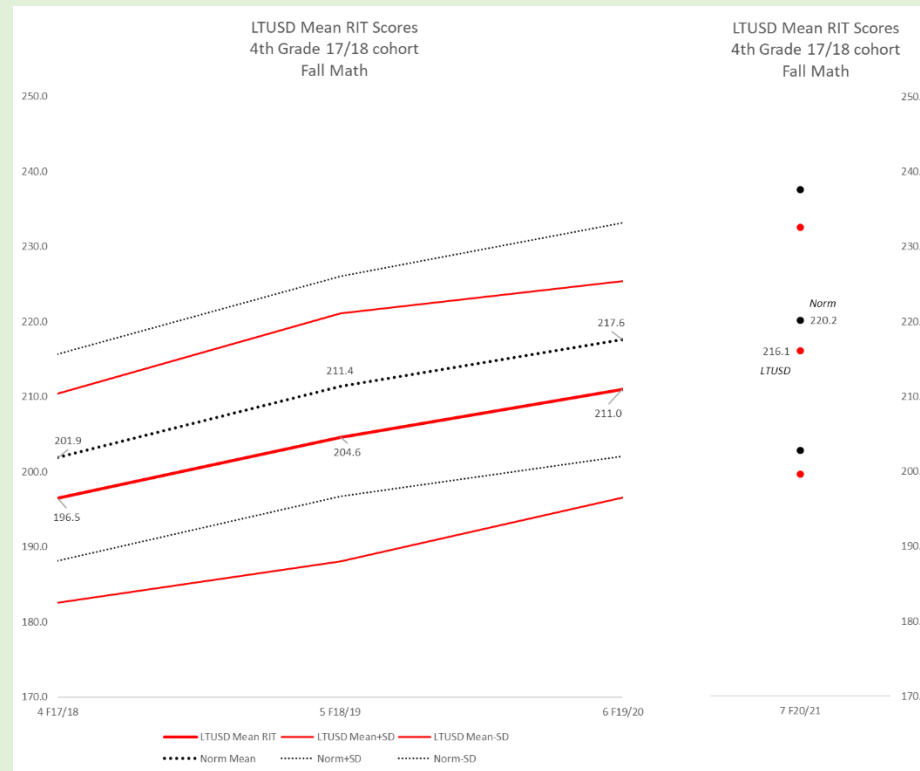
Of the three cohorts, LTUSD 5th Grade 17/18 Cohort Reading score range was closest to, yet below, norm. District scores follow norm for 2017-18 and 2018-19 with an overall shift further below norm in 2019-20. The 2020-21 results show average and lower range scores moving closer to norm while higher range scores fall slightly further below norm than the previous year.

Overall, MAP Growth Reading scores fell below norm with the majority of District scores falling within norm range. The 5th grade 17/18 Cohort scores were closest to norm, with 3rd grade 17/18 cohort scores closer to norm than the 4th grade 17/18 cohort. Scores for the 4th grade 17/18 cohort were farthest below and typically followed norm.

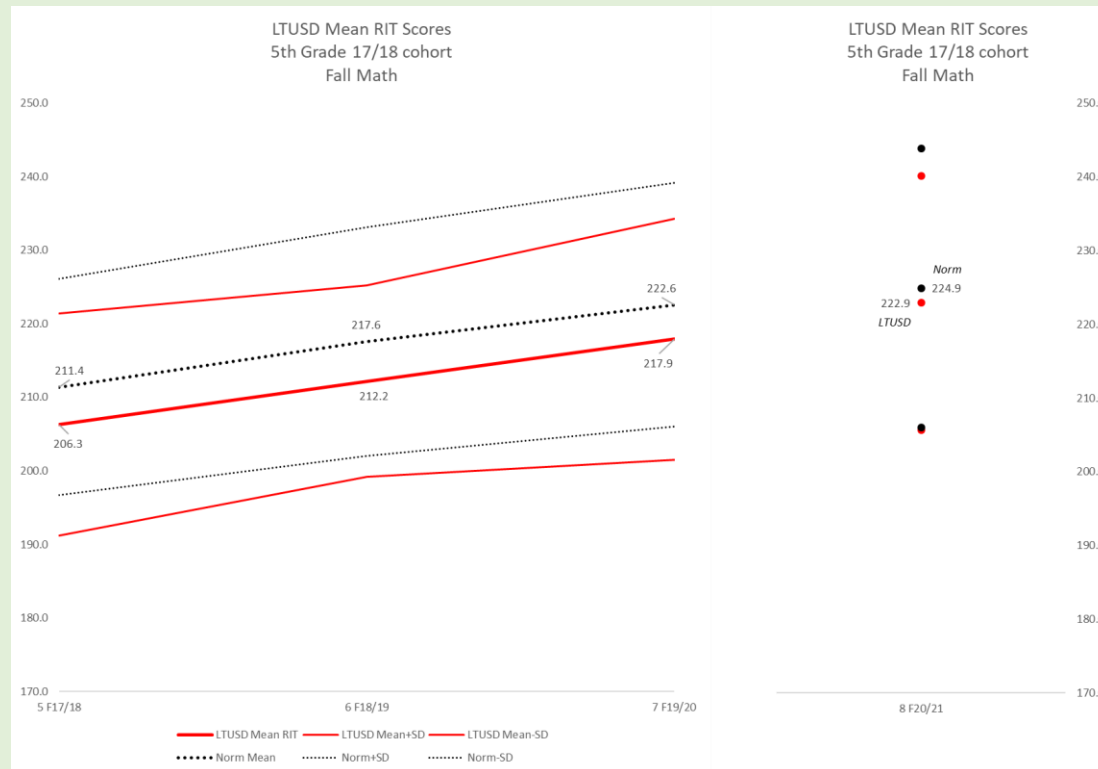
Analysis of Math scores shows the 3rd grade 17/18 Cohort overall range of scores below norm with modest movement further away from norm in 2018-19 than 2017-18. Higher and average scores move slightly closer to norm in 2019-20 while lower scores continued to drop slightly. The fall 2020-21 screener showed lower scores moved closer to norm while higher scores dipped further below norm, average scores stayed the same distance from norm as in 2019-20.



The 4th grade 17/18 Cohort range of scores were further below norm than 3rd grade 17/18 Cohort scores were to their respective norm. High scores moved slightly closer to norm in 2018-19 than 2017-18 while average and low scores moved slightly further below norm. High scores fell further below norm in 2019-20 while low scores moved closer to norm, average score distance from norm did not change. The fall 2020-21 screener showed overall LTUSD student score range moved closer to norm.



The 5th grade 17/18 cohort scores overall were below norm in 2017-18 with high and average scores falling further below norm in 2018-19 and low scores moving closer to norm. The 2019-20 low scores fell slightly further below norm than the previous year and high scores moved slightly closer to norm, average score distance from norm remained the same. The fall 2020-21 screener showed high and average District student scores moving closer to norm with low scores meeting norm.



Overall, MAP Growth Math scores were below norm with the majority falling within norm range. The 3rd grade 17/18 Cohort scores were closest to norm with 5th grade 17/18 Cohort scores further below norm and 4th grade 17/18 cohort scores farthest below norm.

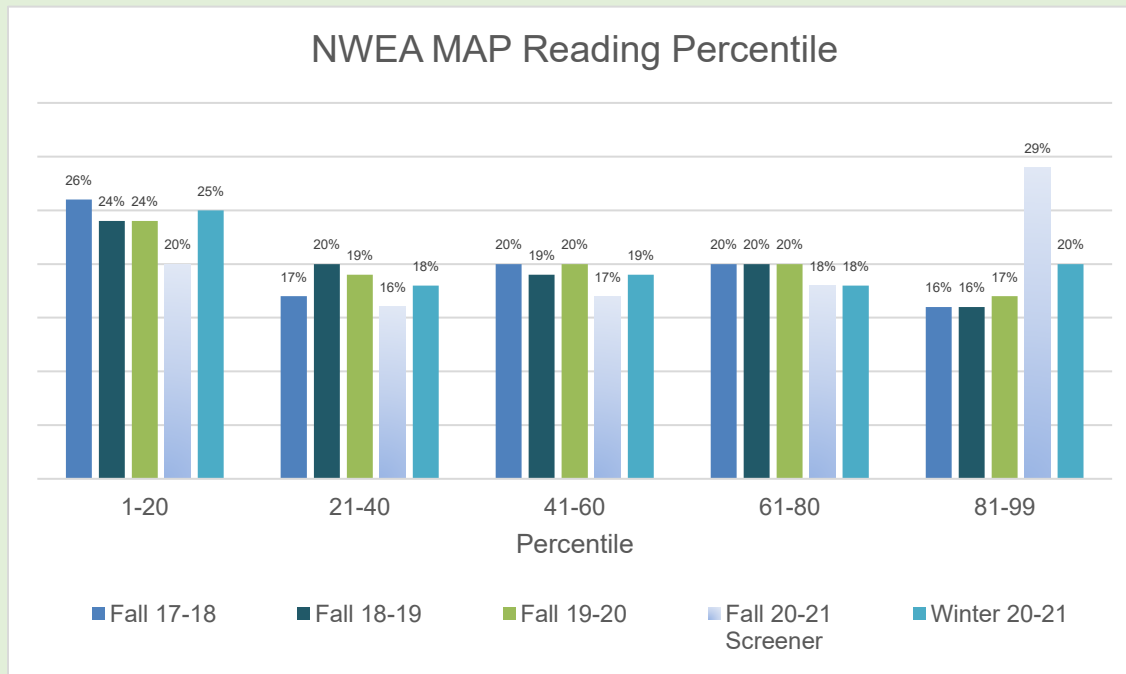
MAP test results also provide a percentile rank indicating how well a student performed in comparison to the students in the specific norm group, for example, in the same grade and subject. To explain, a student scoring at the 40th percentile scored as well as, or better than, 40% of the students in the norm group. Percentile rank is helpful for reporting achievement status, but not for calculating a student's growth.

In averaging the percentage of students falling in each percentile for 7,731 Reading and 8,021 Math fall growth tests administered from 2017-18 through 2019-20 and winter 2021 (excluding the fall 2020-21 screening test), data show the highest percentage of District students scored in the 1 to 20th percentile for Math and Reading. In Reading, an average of 25% of students scored in the 1-20th percentile with 18% in the 81-99th percentile from fall 2017 through winter 2021. Similarly, in Math 27% of students scored in the 1-20th percentile with 13% in the 81-99th percentile. Between 18% and 21% of students scored in each of the 21-40, 41-60, and 61-80 percentiles for both subjects across all years.

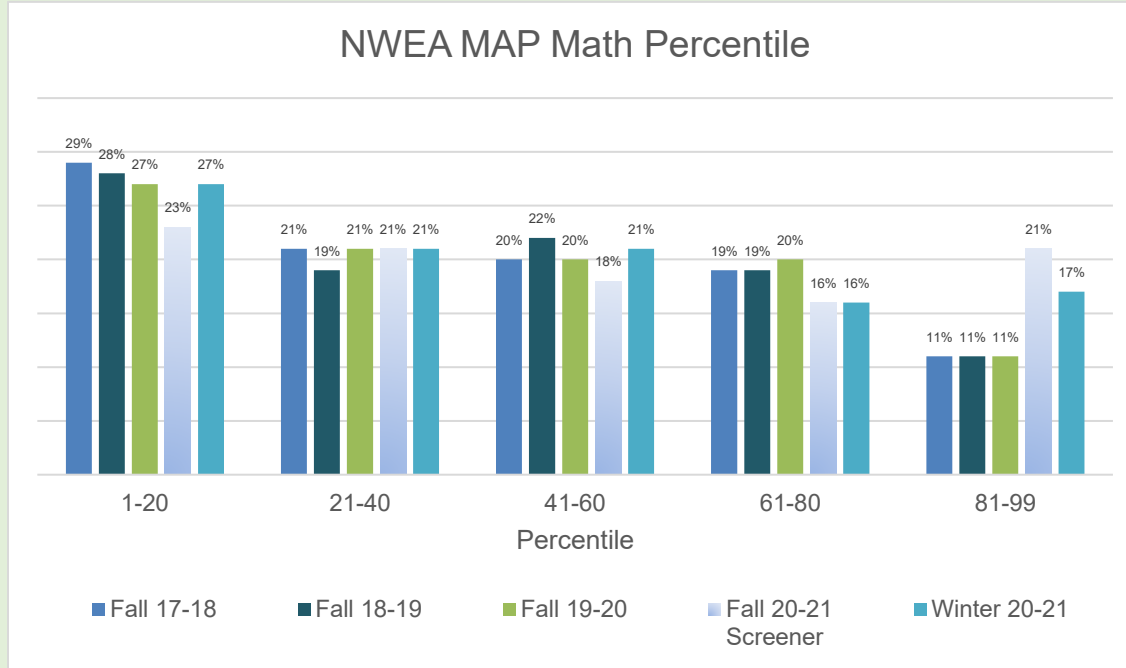
READING Percentile	Percentage of Students
81-99	17.59%
61-80	19.67%
41-60	19.48%
21-40	18.63%
1-20	24.63%

MATH Percentile	Percentage of Students
81-99	13.05%
61-80	18.28%
41-60	20.62%
21-40	20.61%
1-20	27.44%

Comparing fall 2019-20 and winter 2020-21 Reading percentile results, the percentage of students scoring in the 81-99th percentile (highest) and 1-20th (lowest) percentiles shifted slightly due to lower percentages of students scoring in the 21-80th percentile range. On the fall 2019-20 growth test administered to 1,706 grade 3-8 students, 24% scored in the 1-20th percentile, and 25% on the winter 2020-21 growth test taken by 2,666 Kindergarten through 10th graders. In fall 2020-21, 20% of 2,729 K-12 students who took the screening test scored in the 1-20th percentile. A higher percentage of students scored in the 81-99th percentile from fall 2019-20 to winter 2020-21 at 17% and 20%, respectively. In fall 2020-21, 29% of students scored in the 81-99th percentile on the screening test for grades K-12.



Comparing fall 2019-20 (1,757 grade 3-8 students) and winter 2020-21 (2,652 grade K-10 students) Math percentile results, the same percentage of students scored in the 1-20th percentile at 27%. On the fall 2020-21 screening test, 23% of 2,912 K-12 students tested scored in the 1-20th percentile. The percentage of students scoring in the 81-99th percentile increased from 11% in fall 2019-20 to 17% in winter 2020-21. In fall 2020-21, 23% of K-12 students scored in the 1-20th percentile on the screening test and 21% scored in the 81-99th percentile.



Identifying student learning loss and overall annual growth trends using MAP results was difficult due to inconsistent administration of assessments throughout the school year, use of a screening test in fall 2020, and new norms introduced in 2020. Future MAP testing will be administered consistently districtwide to provide reliable data for identifying learning loss and general growth trends. Along with MAP, many routine assessments given during the year were not conducive to online administration, infringing on instructional time during shortened school days, and producing potentially unreliable results. Students and parents did not fully understand the importance of assessments. Sites had to coordinate timely assessment administration and differentiate instruction to meet student needs. Staff were challenged to engage students, maintain student motivation, and establish student-teacher connections to preserve learning opportunities. Student support at home varied from no family support to parents assisting students with assessments and assignments producing work not reflective of student skill levels and subject mastery.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

In partnership with El Dorado County Public Health Department, Safeway Pharmacy, Barton Memorial Hospital, South Lake Tahoe Fire Department, and Lake Valley Fire Department all staff and eligible students had the opportunity to receive COVID-19 vaccinations.

The District partnered with A Balanced Life, a local professional therapy and counseling center, where students and staff could receive free and confidential therapy, counseling, and substance use and well-being support. They offered a Staff Wellness Program and 24-hour/7 day a week provider search support. Students who appeared in need of or indicated they wanted mental health and social-emotional support were referred to Principals and School Psychologists by staff, teachers, family, or self-reporting. The Canvas LMS also contained a button through which students could self-report. School Psychologists attended grade level meetings to discuss student challenges and held virtual social-emotional learning sessions with students. They also worked with families and provided in-person student sessions as needed. At the secondary level, students were referred to School Psychologists and Counselors who provided individual support and connected students to local support agencies through the Unite Us network. South Tahoe Middle School set up a virtual counseling office on the school website through which students could access School Counselors and mental health resources. Counselors and mental health providers reached out to students offering support and resources, and met with them in-person. Some sites used EDCOE (El Dorado County Office of Education) Connects to assist families in accessing county services. EDCOE Connects is a program to support districts who have identified students with attendance challenges and need additional resources to attend, engage, and succeed in their education. Students and their families are connected to free resources aimed at strengthening the student's ties to school and education. The District referred students to the program where a multidisciplinary team of EDCOE staff members connected with the student, family, and school to identify needs, determine a goal to address those needs, and implement appropriate activities to reach the goal.

In alignment with SB 98, high school student engagement was tracked to determine if absenteeism exceeded three school days or 60% of instructional days in a school week. Achievement was measured by grades and attendance by engagement. When student absenteeism reached these thresholds, students were offered additional support through a tiered reengagement strategy. Staff reached out to students through phone calls and offered additional virtual meetings. Students were also given the opportunity to receive on-campus support. For significantly disengaged students, staff conducted home visits and connected students with wraparound resources and supports.

It was challenging to identify and assess students in need of social-emotional and mental health support, especially in the absence of referrals, when difficult to reach families, and during distance learning. Without proper assessment students did not receive appropriate resources and support. Some sites shared School Psychologist services which limited student resources. Students also grew tired of online meetings and preferred in-person services.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Significant family outreach occurred throughout the 2020-21 school year on the District, site, classroom, and individual level. Communications were sent out to families using mass text and email through Aeries Communications. Significant dates, school events, meeting notifications, and regular communications were conveyed to families through text, email, phone calls, and websites. At the time of this writing, over 30 District newsletters and notifications had been sent to families providing information on meeting participation opportunities, District and school site operations updates, and community resources.

At the elementary level, sites successfully distributed student materials, held in-person family meet and greets and parent-teacher sessions for initial orientation, and sent out weekly newsletters. The middle and high schools sent out weekly newsletters providing event notifications and hyperlinks to local services and resources. Districtwide communication with parents and families was ongoing through weekly site notifications, school websites and newsletters, teacher and staff outreach, and district email and text notifications through Aeries Communications. In addition to weekly newsletters and blogs, Elevated Digital Learning Academy also focused on building a strong social media presence for the school. Parents districtwide were provided instructions on navigating the Canvas LMS to better engage and support their students.

South Tahoe Family Resource Center facilitated monthly Cafecitos meetings, the equivalent of a Spanish-speaking Parent-Teacher Association (PTA), through videoconferencing to promote participation of the District's Spanish-speaking families. English and Spanish are the languages primarily spoken by District students and their families. Parents were provided opportunities to join site and District committees and participate in meetings such as School Site Council, site and District English Learner Advisory Committees, PTA, Reopening Task Force, advisory committees, Viking Vision, and Boosters. As much as reasonably possible, sites continued to hold meetings occurring in a typical school year and all meetings were held via videoconference until safe to meet in-person.

A Community Return to School Survey was administered in July 2020 with over 8,000 notifications sent to families via email and text through Aeries Communications; 994 unduplicated responses were received representing 1,608 students. This equated to 41.2% of the student body based on 2019-20 enrollment. Survey responses provided insight on parents' comfort level with their students returning to school, instructional modes (distance, hybrid, modified traditional, traditional) best serving their families, and health and safety measures they felt should be implemented. Several public LCAP forums were held in February 2021 for staff, students, and families to gather stakeholder input on LCAP development. Student, staff, and parent/community LCAP surveys were also administered in February, as were various site surveys throughout the year. Over 900 responses were received for the parent/community LCAP survey, 1,268 from students, and 247 from staff. Student, staff, and parent School Climate and staff Equity surveys were administered in May 2021. A Vision Workshop was held in April 2021 to help plan the future of the District. Workshop notifications were sent out via Aeries Communications and advertised in a local online publication. The community at large was invited to provide input on District direction through a simultaneous in-person meeting and videoconference.

The distance learning environment posed the greatest challenge in engaging students, as a primary mode of instruction and as part of hybrid and modified traditional learning. Teachers had to determine if students were participating in live online instruction or simply logging in to be counted for attendance, and how to truly engage them. Some home environments were not conducive to distance learning and holding parents accountable was difficult, especially those who had to work outside the home and could not supervise their student. Some students did not attend in-person classes during hybrid learning and parents failed to assure their students attended on-site classes. The middle school found parents keeping their students home for remote learning on days they were scheduled to attend on-site classes. They wanted their students to remain enrolled at the middle school, rather than transfer to the District's fully online school, despite the middle school not having a virtual-only option. Students also struggled with completing and submitting assignments.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The U.S. Department of Agriculture (USDA) approved a waiver submitted by California allowing all children to continue to receive free school meals through the end of the 2020-21 school year. School nutrition services were treated as a community-wide emergency food program and any child age 0 to 18 was eligible to receive District meals regardless of eligibility. Continuation of school nutrition services was highly successful during all instructional modes through coordination of food services, transportation, and site staff. Staff flexibility allowed the Food Services department to continuously and seamlessly adjust food delivery schedules to meet student needs. Free meals available to students throughout the entire school year allowed for contactless distribution of meals. During distance learning, combined breakfast/lunch meal bags were delivered to designated bus stops or available for pickup at select school sites every instructional weekday. Meals were frozen so they could be reheated easily at a student's home and milk was available. During hybrid learning students were provided combo breakfast/lunch bags while on-site and take home breakfast and lunch for remote learning days. Those attending the Elevated Digital Learning Academy and Independent Learning Academy could pick up a week's worth of meals from designated bus stops on Wednesdays. During modified traditional learning students were provided breakfast on-site for consumption at designated areas on-campus and take home lunches. On-site hot meals were available starting April 26th at sites with students attending full days. On-site breakfast and take home sandwiches were available for students receiving extra support at school sites on Wednesdays throughout the school year. From March 2020 to March 2021, the district served a total of 106,743 lunches and 107,875 breakfasts. As of March 2021, an average of 584 lunches and 590 breakfasts were provided to students daily.

Bread and Broth 4 Kids weekly food bags stopped being distributed when all sites moved into hybrid learning. Cohort A students were able to pick up bags on the bus on Mondays and Cohort B picked up bags on Thursdays. Food bags also remained available for pick up as usual from the Boys and Girls Club and a local church.

Physical size and weight of the combo meal bag made them difficult for students to carry and some higher grade elementary students did not take home available bags despite their need. Students did not eat as regularly and fewer meals were distributed as when they were in school full time. Food Services had to coordinate logistics of meal distribution to gain site administrator cooperation and notify the community at large regarding availability of free meals for children during the school year.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	Staff childcare available to all staff; operating out of elementary sites	\$105,000	\$105,000	No
N/A	Zoom videoconferencing subscription	\$2,500	\$2,250	Yes
School Nutrition	Bags for meal bags	\$4,000	\$4,500	Yes
School Nutrition	Food costs to comply with USDA waiver (September through December)	\$120,000	\$80,000	Yes
Mental Health and Social and Emotional Well-Being	Referral and Intervention Advocate	\$20,000	\$20,000	Yes
N/A	English Language Development curriculum, grades 6 through 8	\$27,000	\$33,791	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Additional actions were generally implemented as planned.

Meal bag expenditures were slightly more and Zoom videoconferencing subscription cost was slightly less than budgeted. English Language Development curriculum expenditures exceeded budget as English Learner population and need were estimated at the time of budget development.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Transitioning back to in-person learning gave teachers a better understanding of our students' academic and social emotional needs that we could not fully grasp while we were in distance learning. Assessments during distance learning, such as MAP, did not produce accurate student data to be used to inform instruction. The 21-24 LCAP goals were developed based on needs for academic support for unduplicated students as well as students who were not fully engaged during distance learning. A Director of Elementary Education, School Counselor, Program Specialists, ELD Coordinator, Intervention Teachers, and paraprofessionals will collaborate to engage all students in academic engagement and achievement, engage teachers in professional development to better meet the needs of our students, and better understand and implement Social Emotional Learning for students, families, and staff.

Distance learning was difficult for many students who do not have academic support at home. Programs that offer translation, engaging activities, and student feedback were supportive of independent student progress. The lack of engagement and motivation noted from teachers during distance learning shifted our focus to professional development on engagement through program specialists.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

MAP assessments, CAASPP, and other local assessments will be taken in-person during spring 2021. This will give a better understanding of student learning growth or loss. These metrics will then be used to inform instruction for the end of the 20/21 school year and the beginning of the 21/22 school year. Teachers will continue to use ongoing local assessments, Accelerated Reader tests, formative assessments (formal and informal) and monitor progress. Intervention Teachers will be hired to work collaboratively throughout the District based on student needs. Wednesdays were used during spring 2021 school year as an intervention day on campus for struggling students while other students were in distance learning. Teachers continue to collaborate and during the 21/22 school year, a Director of Elementary Education, English Language Development Coordinator, Intervention Teachers, Content Area Specialists, an Elementary Counselor, and paraprofessionals will be collaborating to integrate best practices, progress monitoring, assessments, and data analysis into each of our schools. Social Emotional Learning professional development will allow teachers to successfully implement lessons in their classrooms. Jump Start program will be offered during the 21/22 school year to give students in grades K-5, 6, and 9 a head start on the year. Grades K-5 will be offered an extra two weeks and grades 6 and 9 will be offered an extra week. The hope is to get them engaged, motivated, and prepared to start their year off with healthy work and study habits.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

All actions and services contributing towards meeting the increased or improved services requirements were implemented as planned with no substantive differences.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

LTUSD has been providing in-person services to all risk student populations for the entirety of the 2020-21 school year. Students with disabilities, low income students, and English Learners received targeted support and intensive intervention from preschool through 12th grade. All students districtwide participated in local assessments to assist in measuring their academic growth and learning loss. LTUSD adopted the Canvas Learning Management System to address learning continuity and accessibility needs for all students regardless of their learning platform; distance learning, hybrid, modified traditional, or traditional; and increase the potential for better student outcomes. This also addressed the need to monitor student grades, attendance, and provide access to supplemental programs for social-emotional learning and engagement opportunities. Due to the suspension of CAASPP state standardized assessment for the 2019-20 school year and administration of MAP assessments deemed most viable for the 2020-21 school year, direct measurable data to determine growth is not available. Growth data will be analyzed for the 2020-21 school year using NWEA MAP growth assessments. Reading and Math intervention programs were implemented through distance and in person learning platforms. Stakeholder engagement; communication with students and their families; and supporting student physical, social-emotional, and mental well-being were of primary concern during the 2020-21 school year and have been prioritized in the 2021-2024 LCAP.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	9,211,165.00	9,127,517.00
	0.00	0.00
ADVANCE Home	70,315.00	76,537.00
ADVANCE/Title I	0.00	18,000.00
Base	3,453,554.00	3,635,239.00
Base and Special Education	74,181.00	0.00
Base and Supplemental	0.00	24,570.00
Base/I/III/Lottery/Supplemental	0.00	222,708.00
Base/Prop 98/Supplemental/Supplemental - EIA/Title I/Title III	115,000.00	0.00
Base/Special Education/Supplemental	0.00	208,495.00
Building Fund and Title IV	0.00	115,562.00
Concentration	538,290.00	728,197.00
CTE Grant	211,093.00	0.00
Facilities Project Funds	500,000.00	0.00
Lottery	27,000.00	29,443.00
Low Performing Student Block Grant	50,000.00	29,559.00
LTU Staff Daycare	0.00	35,639.00
Prop 98 One Time Discretionary Funds	330,000.00	0.00
Repair and Maintenance	0.00	207,445.00
Special Education	0.00	24,037.00
Supplemental	2,076,562.00	1,891,669.00
Supplemental - EIA	165,991.00	78,619.00
Supplemental and Concentration	506,525.00	168,359.00
Supplemental and Title IV	0.00	15,271.00
Supplemental/Concentration/Title I	0.00	213,512.00
Supplemental/Supplemental - EIA	330,895.00	493,936.00
Title I	150,097.00	209,620.00

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Title III	25,822.00	27,179.00
Unrestricted CTE	585,840.00	673,921.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	9,211,165.00	9,127,517.00
	0.00	0.00
1000-1999: Certificated Personnel Salaries	6,358,997.00	7,054,353.00
2000-2999: Classified Personnel Salaries	1,154,603.00	1,233,959.00
4000-4999: Books And Supplies	741,499.00	210,390.00
5000-5999: Services And Other Operating Expenditures	394,612.00	376,079.00
5700-5799: Transfers Of Direct Costs	0.00	8,018.00
5800: Professional/Consulting Services And Operating Expenditures	61,454.00	43,715.00
6000-6999: Capital Outlay	500,000.00	201,003.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	9,211,165.00	9,127,517.00
		0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00
1000-1999: Certificated Personnel Salaries	ADVANCE Home	53,840.00	58,855.00
1000-1999: Certificated Personnel Salaries	Base	2,701,779.00	3,036,027.00
1000-1999: Certificated Personnel Salaries	Base and Special Education	74,181.00	0.00
1000-1999: Certificated Personnel Salaries	Base/Special Education/Supplemental	0.00	208,495.00
1000-1999: Certificated Personnel Salaries	Concentration	529,422.00	728,197.00
1000-1999: Certificated Personnel Salaries	CTE Grant	211,093.00	0.00
1000-1999: Certificated Personnel Salaries	Low Performing Student Block Grant	50,000.00	14,321.00
1000-1999: Certificated Personnel Salaries	LTU Staff Daycare	0.00	35,639.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	24,037.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,489,045.00	1,607,105.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	332,902.00	116,907.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration/Title I	0.00	213,512.00
1000-1999: Certificated Personnel Salaries	Supplemental/Supplemental - EIA	330,895.00	337,337.00
1000-1999: Certificated Personnel Salaries	Unrestricted CTE	585,840.00	673,921.00
2000-2999: Classified Personnel Salaries	ADVANCE Home	16,475.00	17,682.00
2000-2999: Classified Personnel Salaries	Base	588,475.00	591,992.00
2000-2999: Classified Personnel Salaries	Concentration	8,868.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	147,252.00	179,435.00
2000-2999: Classified Personnel Salaries	Supplemental - EIA	165,991.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	61,623.00	51,452.00
2000-2999: Classified Personnel Salaries	Supplemental/Supplemental - EIA	0.00	156,599.00
2000-2999: Classified Personnel Salaries	Title I	140,097.00	209,620.00
2000-2999: Classified Personnel Salaries	Title III	25,822.00	27,179.00
4000-4999: Books And Supplies	Base	157,500.00	7,220.00
4000-4999: Books And Supplies	Building Fund and Title IV	0.00	115,562.00
4000-4999: Books And Supplies	Lottery	27,000.00	1,769.00
4000-4999: Books And Supplies	Low Performing Student Block Grant	0.00	7,220.00
4000-4999: Books And Supplies	Prop 98 One Time Discretionary Funds	330,000.00	0.00
4000-4999: Books And Supplies	Supplemental	114,999.00	0.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
4000-4999: Books And Supplies	Supplemental - EIA	0.00	78,619.00
4000-4999: Books And Supplies	Supplemental and Concentration	112,000.00	0.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00
5000-5999: Services And Other Operating Expenditures	ADVANCE/Title I	0.00	18,000.00
5000-5999: Services And Other Operating Expenditures	Base	5,800.00	0.00
5000-5999: Services And Other Operating Expenditures	Base/I/III/Lottery/Supplemental	0.00	222,708.00
5000-5999: Services And Other Operating Expenditures	Base/Prop 98/Supplemental/Supplemental - EIA/Title I/Title III	115,000.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	27,674.00
5000-5999: Services And Other Operating Expenditures	Repair and Maintenance	0.00	6,442.00
5000-5999: Services And Other Operating Expenditures	Supplemental	273,812.00	85,984.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Title IV	0.00	15,271.00
5700-5799: Transfers Of Direct Costs	Low Performing Student Block Grant	0.00	8,018.00
5800: Professional/Consulting Services And Operating Expenditures	Base and Supplemental	0.00	24,570.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	51,454.00	19,145.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	10,000.00	0.00
6000-6999: Capital Outlay	Facilities Project Funds	500,000.00	0.00
6000-6999: Capital Outlay	Repair and Maintenance	0.00	201,003.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	8,398,205.00	8,600,036.00
Goal 2	248,467.00	255,627.00
Goal 3	505,800.00	207,445.00
Goal 4	58,693.00	64,409.00

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

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$174,900.00	\$216,906.00
Distance Learning Program	\$717,021.00	\$719,856.00
Pupil Learning Loss	\$47,550.00	\$47,550.00
Additional Actions and Plan Requirements	\$278,500.00	\$245,541.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,217,971.00	\$1,229,853.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$174,900.00	\$216,906.00
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements	\$105,000.00	\$105,000.00
All Expenditures in Learning Continuity and Attendance Plan	\$279,900.00	\$321,906.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$717,021.00	\$719,856.00
Pupil Learning Loss	\$47,550.00	\$47,550.00
Additional Actions and Plan Requirements	\$173,500.00	\$140,541.00
All Expenditures in Learning Continuity and Attendance Plan	\$938,071.00	\$907,947.00

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lake Tahoe Unified School District	Dr. Todd A. Cutler Superintendent	tcutler@ltusd.org 530-541-2850

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Lake Tahoe Unified School District (LTUSD) serves families and students residing in the city of South Lake Tahoe and surrounding unincorporated communities of El Dorado County. Located in a rural, mountainous region of the Sierra Nevada mountains on the south shore of Lake Tahoe, the city spans over 10 miles with a population of approximately 22,300. LTUSD enrollment for the 2020-21 school year was 3,724 students comprised of 53.4% socioeconomically disadvantaged (low income) students, 22.2% English Learners, 0.5% foster youth, 3.7% students experiencing homelessness, and 12.8% students with disabilities. The District has four elementary schools, one middle school, one comprehensive high school, and one continuation high school. A digital learning academy opened at the start of the 2020-21 school year serving Transitional Kindergarten through 8th grade. The largest student ethnic groups are 46.2% white non-Hispanic, 44.5% LatinX, and 3.2% Filipino. Overall enrollment and student group concentrations have been relatively stable since 2010 with slight decreases in the number of English Learners, low income, and students experiencing homelessness. The LatinX student population has increased modestly while the white non-Hispanic student population has decreased. The District employs approximately 420 staff at school sites; various departments including Transportation, Facilities, Food Services, Education Services, and Business Services; Early Childhood Special Education program; employee infant and daycare; and Youth Parenting Program.

Bijou Community School serves students in Kindergarten through fifth grade with average enrollment of 550 students. The school offers an English Mainstream Program and a Spanish Two-Way Bilingual Immersion Program which was initially implemented in 2007. Bijou's mission is to prepare students to attain high academic achievement in Spanish and English, become bilingual and bi-literate, and develop positive cross-cultural attitudes. Lake Tahoe Environmental Science Magnet School is a magnet elementary school serving grades Kindergarten through 5 with average enrollment of 380 students. It utilizes an Environmental Science focused curriculum that is project-based, thematic, interactive, and integrated in core subject areas throughout the grade levels. The school culture centers on fostering life-long stewardship of the environment. Sierra House Elementary School for grades Kindergarten through 5 has an average enrollment of 450 students. The school theme is connecting students to the outdoors with an emphasis on fitness, health, gardening, and mountain sports. Tahoe Valley

Elementary School is the centralized location for all Transitional Kindergarten students through the Early Childhood Learning Center, and serves up to grade 5 with average enrollment of 410 students. Focusing on creative and performing arts, the school's vision is to develop well-rounded students who embody 21st Century skills through the arts. Elevated Digital Learning Academy opened at the beginning of the 2020-21 school year offering fully online learning to District students in grades Transitional Kindergarten through 8. Elevated students use the same standards-aligned, Board-approved curriculum as brick and mortar schools with instruction delivered in a structured, online classroom setting by District teachers. Enrollment reached 324 students in spring 2021 which includes students participating in the Independent Learning Academy (ILA) program. ILA offers a standards-based, student-focused alternative academic option to District students from Transitional Kindergarten through 12th grade. Students meet with their assigned District teacher weekly to collaborate and assess work. The flexible schedule accommodates travel and athletics. South Tahoe Middle School (STMS) serves grade 6 through 8 with average enrollment of 900 students. The school offers comprehensive instructional programs in core subjects and various electives including music, Spanish, leadership, technology, yearbook, art, and other academic and enrichment courses. South Tahoe High School (STHS) is the District's comprehensive high school for grades 9 through 12 with average enrollment of 1080 students. The school currently follows a 4X4 hybrid schedule allowing students choices and flexibility in their high school schedules as well as providing greater options in preparing for college and career. Numerous support programs are available to students and they can explore careers paths in a wide array of Career Technical Education courses and elective classes. STHS is recognized as a National Demonstration Site for Advancement Via Individual Determination (AVID) and fully accredited through June 2022. Mt. Tallac Continuation High School serves students in grades 10 through 12 at-risk of not graduating due to credit deficiency, working full time, or pregnant and parenting. Average enrollment is 65 students. The school offers a morning program enabling students to work full time and/or parent and an individualized afternoon program to meet student academic needs as well. The majority of Mt. Tallac students come from families that are at-risk, live below the poverty line, and/or have experienced varying levels of need. Due to its close proximity to South Tahoe High School, Mt. Tallac students may participate in a blended academic program and extra-curricular activities offered through the high school.

The average household income in South Lake Tahoe is \$68,081 with a poverty rate of 13.65%, median rental costs of \$962 per month, and median house values ranging from \$391,600 [1] to \$513,906 [2]. More than half of single-family residences in South Lake Tahoe are second homes. Over the past decade, resident-occupancy dropped from 61% to 46%, and second homeownership has increased by over 1% per year, leaving the Tahoe basin with more vacant and second homes than resident-occupied homes. The shift from renting second homes to long-term tenants (residents) to short-term vacationers coupled with the majority of new homes valued over \$550,000, which is higher than what most locals can afford [3], has caused a shortage of affordable housing for local residents.

Lake Tahoe is a premier, year round tourist destination with South Lake Tahoe being the largest city in the Tahoe basin. Commerce in the south lake area primarily centers on tourism to sustain local businesses and services. The largest industries in South Lake Tahoe are accommodation and food services, arts/entertainment/recreation, and retail industries, which are also the lowest paid [2]. The city borders Stateline, Nevada, which boasts four corporate casinos and caters to national and international visitors. This also draws more tourist dollars to the south lake area and provides jobs for South Lake Tahoe and Stateline residents.

[1] South Lake Tahoe California Population, accessed 6 August 2020,

[2] Data USA: South Lake Tahoe, CA, accessed 6 August 2020,

[3] Tahoe Prosperity Center, October 2019, South Shore Region Housing Needs and Opportunities

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Based on 2019 California School Dashboard results, LTUSD student performance on English Language Arts (ELA) SBAC (Smarter Balanced Assessment Consortium) state assessments increased by 5.1 points from spring 2018 to spring 2019 with average scores 18.3 points below standard. Chronic absenteeism declined from 12.4% to 11.7%, and the District met all local dashboard indicators for basic services which include appropriately assigned and credentialed teachers, sufficient instructional materials for every student, and school facilities maintained in good repair; implementation of state academic standards; parent and family engagement; and student access to a broad course of study. In 2018-19 South Tahoe Middle School (STMS) homeless students were designated for federal Additional Targeted Supports and Improvement (ATSI) for receiving 1) a red performance color (lowest) in ELA and Math and yellow performance color (third lowest) for suspension rate on the 2017 Dashboard and 2) red performance color in ELA, Math, suspension rate, and chronic absenteeism on the 2018 Dashboard. Additional academic and behavioral supports including tutoring, connecting students with teachers, weekly student check-in with counselors and McKinney Vento staff, social-emotional learning, and mental health referrals were implemented during the 2018-19 school year to address student performance. Overall student performance improved resulting in STMS homeless students receiving an orange performance color (second lowest) in ELA, Math, and chronic absenteeism and a yellow performance color in suspension on the 2019 Dashboard. They no longer met the ATSI criteria for 2019-20; however, academic and behavioral supports continued to further improve student performance.

With state shelter-in-place directives issued in March 2020 in response to the COVID-19 pandemic, and students moving into distance learning, LTUSD maintained educational services for the remainder of the 2019-20 school year by:

- Providing Chromebooks to and coordinating internet access for all district students to remotely access online curriculum and instruction
- Expanding online curriculum and instructional programs already in place to fully shift to distance learning
- Introducing new online programs and platforms to deliver instruction and facilitate student outreach and engagement
- Modifying work schedules for employees required to work at sites and allowing employees to work from home
- Providing extensive professional development to instructional staff on web-based programs and platforms utilized for distance learning
- Ongoing staff support through virtual staff meetings, teacher collaboration, and leadership meetings
- Increasing direct outreach to students and families
- Special education services pivoting to virtual and telephonic platforms
- Deploying materials and supplies to students and families for which distance learning was not feasible, such as students with significant disabilities/impairments that prevented them from utilizing mobile devices and/or for which distance learning was ineffective
- Establishing a referral process for mental health services

- Continuing all health services virtually with referrals to community agencies
- Continuing uninterrupted food services through meal delivery to designated bus stops and available for pick up at select school sites
- Holding end of year events virtually or in accordance with federal, state, and local health guidelines

The 2020-21 school year opened with all students in distance learning. New programs, supports, monitoring, and engagement efforts were introduced, as were those already in place that best maintained continuity of learning. LTUSD was successful in:

- Returning to in-person instruction by grade span starting in October 2020 with all students returning to traditional school (on a 4-day week) in May 2021
- Providing at-risk students and students with disabilities onsite services throughout the entire school year
- Implementing the web-based Canvas Learning Management System to better structure distance learning; classrooms were recreated and curriculum and instructional resources consolidated and organized simplifying teacher and student access
- Expanding administration of Measurements of Academic Progress (MAP) assessments from grades 3-8 to K-12; growth assessments were determined to be the most viable assessment option and administered in spring 2021 in lieu of state standardized assessments
- Implementation of Nearpod web-based interactive instructional delivery platform including social-emotional curriculum
- Opening Elevated Digital Learning Academy, an online public school within LTUSD available to District students in grades TK-8; plans include phased expansion up to grade 12
- Developing and implementing a comprehensive, inclusive, and transparent stakeholder engagement process for input on LCAP development
- Setting up Ellevation English Learner web-based platform to track English Learner progress and teacher support for EL students; anticipated implementation in the 2021-22 school year
- Realigning District administration in a more logical structure by designating Associate Superintendents to best support site and district operations; expanding in 2021-22 school year to include a Director of Elementary Education

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Identified needs based on 2019 California School Dashboard results are student performance in Math, suspension rates, college and career readiness, and graduation rates. LTUSD received an orange (second to lowest) performance level color for these indicators. From 2018 to 2019, student performance on SBAC Math assessments dropped three points with average scores 48.9 points below standard, suspension rates increased from 3.2% to 3.9%, college and career readiness declined from 40.4% to 35.1%, and graduation rate declined from 91.7% to 87.4%. Additionally, Foster Youth and students experiencing homelessness received a red (lowest) performance level color for chronic absenteeism, two performance levels below District students overall with a yellow performance level. Students missing 10% or more of the instructional days they are enrolled are considered chronically absent; the Dashboard reports chronic absenteeism for students in grades K-8. The percentage of chronically absent Foster Youth increased from 13.9% in 2018 to 36.4% in 2019 while 27.3% of Homeless students

were considered chronically absent, an increase of 3.2 percentage points. Typically less than 20 Foster Youth are enrolled in the District therefore significant data changes may result from performance of a few students.

Identified needs based on stakeholder input are districtwide inequity, lack of connection, implicit bias, homogeneous student grouping, low engagement, lack of districtwide positions, limited opportunity, and lack of cultural awareness.

CAASPP RESULTS 2015 TO 2019

LTUSD student performance on CAASPP (California Assessment of Student Performance and Progress) assessments in English Language Arts and Math has been relatively flat with little variation from year to year since first administered in spring 2015. Smarter Balanced Assessment Consortium (SBAC) assessments are administered in spring every school year under CAASPP as part of the state's testing program. SBACs are comprehensive, end-of-year assessments aligned with the Common Core State Standards (CCSS) for ELA and Math and measure progress towards college and career readiness. Results are used as an indicator of student academic performance reported through the California School Dashboard. They provide one measure of student knowledge of subject matter, critical thinking, analytical writing, and problem solving skills. Results are reported as Standard Exceeded, Standard Met, Standard Nearly Met, and Standard Not Met. From 2015 to 2019 over half of LTUSD students did not meet standards on the SBAC for both ELA and Math; between 53% (2017) and 57% (2018) of students did not meet standards in ELA and 66% (2018) to 68% (2015) did not meet standards in Math. English Learners, students with disabilities, low income students, and LatinX students consistently performed below District students overall in both subjects over the same time period. English Learners had the highest percentage of students not meeting standards in ELA from 87% (2017) to 93% (2018) followed by students with disabilities ranging from 83% (2016) to 90% (2018). Between 67% (2015) and 71% (2018) of low income students did not meet ELA standards from 2015 to 2019. White non-Hispanic students, the largest ethnic group, had the lowest percentage of students not meeting standards in ELA ranging from 37% (2017) to 41% (2018). LatinX students are the second largest ethnic group in LTUSD with percentage of students not meeting ELA standards ranging from 73% (2017) to 75% (2015 and 2018). On SBAC Math assessments from 2015 to 2019, the lowest percentage of District students overall not meeting standards was 66% in 2016, 2017, and 2018 with the highest percentage at 68% in 2015. For the same time period, English Learners were the lowest performing student group in Math ranging from 89% not meeting standards in 2019 to 92% in 2015 and 2016. Between 85% (2016) and 91% (2019) of students with disabilities did not meet standards in Math for the same time period. Low income students performed slightly better in Math than English Learners and students with disabilities, with percentage of students not meeting standards ranging from 79% (2017 and 2019) to 82% (2015). For the same time period the percentage of white non-Hispanic students not meeting standards in Math ranged from 50% (2017) to 55% (2015), and 81% (2018) to 85% (2015 and 2016) of LatinX students did not meet standards.

CAASPP testing was suspended for 2019-20 due to the COVID-19 pandemic, results are not available for analysis. MAP growth assessments were deemed the most viable assessment option for 2020-21. MAP assessments are aligned with Common Core State Standards and results indicate how a student may perform on CAASPP assessments.

SUSPENSION DATA 2017-18 to 2019-20

Student suspension rates are a state indicator of school conditions and climate as reported through the California School Dashboard. Rates are calculated based on the number of K-12 students who received an out of school suspension throughout the school year; students with multiple suspensions are counted once. Although overall District suspension rates were low; 3.2% in 2017-18, 3.9% in 2018-19, and 3.0% in 2019-20; analyzing data from 2017-18 to 2019-20 identified multiple student groups suspended at higher rates relative to their respective

enrollment. Males made up approximately 53% of enrollment in all three years and comprised 73% (2017-18), 76% (2018-19), and 78% (2019-20) of all suspended students. Enrollment of socioeconomically disadvantaged students (low income) was 62% in 2017-18 and accounted for 80% of all suspended students, 58% in 2018-19 and accounted for 82% of all suspended students, and 54% in 2019-20 accounting for 76% of all suspended students. Homeless students and students with disabilities were also suspended at higher rates relative to their enrollment. Homeless student enrollment was 6.2% in 2017-18 and comprised 14.5% of all suspended students, 4.8% in 2018-19 and comprised 14.7% of all suspended students, and 4.9% in 2019-20 comprising 11.3% of all suspended students. Similarly, enrollment of students with disabilities was 12.4% in 2017-18 and made up 15% of all suspended students, 12.2% in 2018-19 and made up 17.2% of all suspended students, and 12.1% in 2019-20 making up 17.4% of all suspended students. The largest ethnic groups are white non-Hispanic (white) and LatinX, with white student enrollment exceeding LatinX by between 3% and 5% from 2017-18 to 2019-20. Conversely, LatinX students were suspended at a higher rate relative to their enrollment and more than white students. In 2017-18 LatinX student enrollment was 43% and made up 49% of all suspended students while white student enrollment was 48% and made up 41% of all suspended students. In 2018-19 LatinX student enrollment was 43% and made up 52% of all suspended students while white student enrollment was 48% making up 40% of all suspended students. Suspension of LatinX students in 2019-20 reflected their enrollment at 44% for both, and fell below white student suspension rates with white student enrollment at 47% and comprising 48% of all suspended students.

OVERREPRESENTATION OF STUDENT GROUPS IN SPECIAL EDUCATION

Analysis of the percentage of students in special education from 2017-18 to 2019-20 indicated overrepresentation of specific student groups as having disabilities. The percentage of students receiving special education services for English Learners, males, LatinX males, socioeconomically disadvantaged (low income) students overall, and low income males exceeded their respective overall enrollment by 10% or more. In 2017-18, 12.37% of students were receiving special education services. English Learners comprised 23.78% of enrollment and 38.30% of special education students; low income students comprised 61.70% of enrollment and 74.53% of special education students; males comprised 52.25% of enrollment and 67.49% of special education students; low income males comprised 32.72% of enrollment and 51.55% of special education students; LatinX students comprised 42.55% of enrollment and 53.83% of special education students; and LatinX males comprised 21.84% of enrollment and 35.40% of special education students. In 2018-19, 12.24% of students were receiving special education services. English Learners comprised 23.40% of enrollment and 38.19% of special education students; low income students comprised 57.77% of enrollment and 70.89% of special education students; males comprised 52.89% of enrollment and 67.09% of special education students; low income males comprised 30.71% of enrollment and 46.41% of special education students; LatinX students comprised 43.21% of enrollment and 53.59% of special education students; and LatinX males comprised 22.16% of enrollment and 34.39% of special education students. In 2019-20, 12.25% of students were receiving special education services. English Learners comprised 23.46% of enrollment and 39.25% of special education students; low income students comprised 56.84% of enrollment and 67.85% of special education students; males comprised 52.85% of enrollment and 64.93% of special education students; low income males comprised 29.27% of enrollment and 42.17% of special education students; LatinX students comprised 43.98% of enrollment and 54.28% of special education students; and LatinX males comprised 22.69% of enrollment and 35.07% of special education students.

Various factors can contribute to overrepresentation of specific student groups as requiring special education services. Significantly more males than females are identified as having disabilities which may result from differences in how males and females behave. Suspension data shows in 2017-18 that 73% of suspended students were male and 27% female, in 2018-19 that 76% of suspended students were male and 24% female, and in 2019-20 that 78% of suspended students were male and 22% female. English Learners struggling with language acquisition, such as rarely speaking or having difficulty understanding written or verbal directions, may be misidentified as having a disability

rather than needing additional language support. The majority of district English Learners are of LatinX ethnicity and their primary language is Spanish, which could contribute to overidentification of LatinX students for special services. Combined with higher rates of males identified for special services, this may again result in overidentification of LatinX males as having disabilities. Systemic implicit bias, student exposure to environmental factors and resulting behavioral issues, and placement in more subjective disability categories may cause overidentification of low income students for special services despite their challenges in school being unrelated to disability.

All areas were addressed through development of student-centered goals focusing on curriculum and instruction, integrated staff support and professional development, and student and family support and engagement. Goal 1 addresses increasing student achievement for all students and targets English Learners, students with disabilities, low income students, Foster Youth, and students experiencing homelessness. Actions and services provide student, staff, and site support across all grades and beyond the regular instructional day and school year through:

- Flexible funding to implement School Plans for Student Achievement and a Single Focus Plan for targeted growth over 3 years
- English Language Development (ELD) Coordinator to support full and effective implementation of the District's ELD program
- Districtwide Elementary Intervention Teachers and site based paraprofessionals for targeted English and Math skills improvement and provide summer support
- Implementing a partnership with CA Education Partners for PreK through 3rd grade coherence
- Career Technical Education Pathway Specialists: CTE Providers K-8 and a high school CTE Coordinator to expand the CTE program to all grades and tie pathways directly to current pathways at South Tahoe High School
- Developing and implementing After School Expanded Learning and Support Opportunities for grades K-8 which will also address specific learning targets to mitigate COVID-19 learning loss
- McKinney Vento Instructional Assistant to further support Homeless students and Foster Youth

Goal 2 addresses student access to quality first instruction and curriculum through professional learning and collaboration for all staff. Actions and services focus on staff support through:

- Content Area Specialists in ELA, Math, and ELD responsible for curriculum, professional development, assessments, instructional support, and data
- Determining and designing a Professional Development plan in consideration of staff input on focus areas for professional development
- Working with employee groups to support Professional Learning Communities (PLC)

Goal 3 addresses positive school climate and culture through school community by creating and supporting partnerships with stakeholders. Actions and services focus on student well-being and enabling families to participate in their student's learning through:

- Elementary Counselor to support social-emotional learning
- Fully implementing Positive Behavioral Interventions and Supports (PBIS)

- Safe School curriculum
- Student Advocate to provide social-emotional/behavioral and mental health services, supports, and resources
- Additional McKinney Vento Instructional Assistant to further support homeless students and Foster Youth (also included in Goal 1)
- Districtwide school nurse services
- School bussing for after school activities
- Providing parents opportunities, resources, and support in assisting their students; parent programs and collaboration

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

- Student centered goals
- Focus on equitable access to programs, curriculum, and instruction for all students and culturally relevant practices
- Focus on implementation of actions and services with fidelity across the District
- Comprehensive, transparent, and data driven identification of needs
- Significantly expanded stakeholder engagement process and targeted underrepresented families for LCAP development
- Targeted support for all students, focusing on unduplicated and underperforming students
- Increasing staff capacity through Professional Development, Professional Learning Communities, and Collaboration
- Increased focus on student Social-Emotional Learning and mental health
- Expanding Career Technical Education program

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Mt. Tallac Continuation High School

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Mt. Tallac Continuation High School is the alternative high school for Lake Tahoe Unified School District. Self-directed sophomore, junior, and senior students requiring an alternative educational setting to the comprehensive high school may be placed in Mt. Tallac based on counselor referral and parent consultation. Students who work to help support their families, have already joined the workforce, or are parents themselves may have an alternative schedule to accommodate their work and family schedules. Sixty-five students were enrolled in Mt. Tallac during the 2020-21 school year comprised of 74% socioeconomically disadvantaged students, 22% English Learners, 4% foster youth, 8% receiving special services, and 22% experiencing homelessness. The largest ethnic groups were LatinX 44.6%, white non-

Hispanic 43.1%, and Filipino 4.6%. The school is located within a quarter mile of South Tahoe High School (STHS), the District's comprehensive high school. With a small student population and high concentration of at-risk students, Mt. Tallac staff focus on establishing trusting, supportive relationships with their students. They are able to check in daily with all students and work with them to define short and long-term personal and academic goals. Instructional staff include an English teacher, Math teacher, and Social Science teacher; students may enroll in Science courses at STHS. A Resource Specialist provides services for students with Individual Education Plans (IEP); placement, intake, and counselling services are provided by an Alternative Education Counselor; and a TOSA (Teacher On Special Assignment) serves as Lead Teacher and administrative support to the Administrator, STHS and Mt. Tallac Principal.

Mt. Tallac Continuation High School was identified for CSI (Comprehensive Support and Improvement) in the 2019-20 school year based on results of the 2019 California School Dashboard state indicators. Dashboard results were provided to Mt. Tallac administrators in February 2020 identifying criteria by which the school was designated for CSI. Tallac received a red performance color in two of the three state indicators: suspension rate at 14.60% with a 12.1% increase from prior year, and College/Career Readiness at 2.2% with a 2.2% decline from prior year. Graduation rate received an orange performance color at 78.3% with a decline of 13.0% from prior year. The school met two sets of criteria for CSI designation by 1) receiving all red but one indicator of another color and 2) all red and orange indicators. The District applied for ESSA section 1003 funds and was awarded \$170,123 to develop and implement a plan with stakeholders to improve student outcomes. School administrators and lead staff were notified of the CSI designation, District and site responsibilities, CSI plan requirements, and funding information. For reference and discussion, they were also provided the protocols and ATSI plan for South Tahoe Middle School developed in response to the middle school's Homeless student group identified for ATSI during the 2018-19 school year based on performance reported through the 2018 Dashboard.

The District will support Mt. Tallac staff in developing a CSI plan by providing staff to assist with the following processes:

- Guiding development of a guaranteed and viable curriculum
- Reviewing overall approach to student placement in Mt. Tallac
- Reviewing course options and overall approach to course selection and grading
- Reviewing MAP scores and other local assessments to determine areas for academic improvement, growth, and strengths
- Reviewing student attendance, discipline, and counselling records to determine if individual and/or schoolwide supports (such as SEL curriculum) should be further implemented
- Assisting the site in developing and administering a site level needs assessment, which will also aid in pursuing WASC (Western Association of Schools and Colleges) accreditation
- Currently lacking significant stakeholder engagement, supporting establishment of a School Site Council and use grant funds for stakeholder engagement activities such as parent groups, surveys, and school community forums
- Developing a process for engaging stakeholders in evidence-based planning and decision making

The 2020 California School Dashboard was suspended due to disruption of public education resulting from the COVID-19 pandemic therefore schools were automatically designated for CSI in the 2020-21 school year. Mt. Tallac remains in CSI and received \$170,123 in ESSA section 1003 funds for the 2020-21 school year.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

LTUSD will review proposed actions and services to determine and utilize the most useful methods to monitor and evaluate plan implementation and effectiveness. District staff will review planned actions and services quarterly with Mt. Tallac staff to determine efficacy. Utilizing applicable components of the High Reliability Schools framework will be considered to evaluate program progress. Student attendance will be tracked regularly through the Aeries Student Information System and participation in synchronous and asynchronous activities through the Canvas learning management system to assess engagement. Utilizing Marzano Critical Concept proficiency scales will be considered to evaluate student learning progress and standards mastery. Grant funds will be disbursed to support plan implementation in accordance with grant requirements, which may include staff development and purchasing supplemental instructional materials and programs. Students will also be surveyed to assess their social-emotional and mental health.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

LTUSD offered several opportunities for stakeholders to provide input on District and site programs and services for consideration in developing the 2021-2024 LCAP.

LCAP Parent Advisory Committee (LCAP PAC)

- Comprised of parents representing student groups including unduplicated pupils and students with disabilities
- Developed schedule with meetings held via videoconferencing; agendas, minutes, and supporting documents developed to record progression of stakeholder input
- Three meetings held: December 10, 2020; March 11 and May 20, 2021
- LCAP PAC input provided to LCAP Task Force for consideration during LCAP development

December 10, 2020 Meeting

Reviewed California School Dashboard results and observed from 2017-18 to 2018-19 a significant decline in graduation rate, improvement in English Language Arts and chronic absenteeism, and an increase in suspension rates

- Expressed a need to balance A-G courses with Career Technical Education (CTE) offerings, addressing student accountability, and targeting different student groups in the LCAP

March 11, 2021 Meeting

Reviewed LCAP Student, Staff, and Parent/Community LCAP Survey results and recommended:

- Incentivizing student completion by making survey an assignment (or equivalent)
- More clearly defining LCAP context and scope: 3-year plan, overall responses rather than based on current and/or prior year
- Include pandemic related questions in future LCAP surveys
- Include "Not Applicable" as answer option for all questions
- Administer surveys by grade span
- Emphasize importance of completing surveys

May 20, 2021 Meeting

- Review of draft 2021-22 LCAP

LCAP Task Force

- Formed to coordinate and support efforts to solicit, collect, and synthesize stakeholder input for consideration in developing the 2021-2024 LCAP

- Developed monthly schedule with meetings held via videoconferencing; agendas, minutes, and supporting documents developed to record progression of stakeholder input and LCAP development
- Comprised of certificated and administrative staff representing all school sites; employee association representatives; and District administration
- Ten meetings held from October 2020 to May 2021
- Performed root cause analysis on 2017-18 to 2019-20 suspension data
- Performed root cause analysis on 2016-17 to 2018-19 student SBAC results in ELA and Math

Community Forums

- Contracted an outside agency to conduct a series of focus groups among students, staff, and parents regarding academics, engagement, and conditions of learning
- Purpose was to collect baseline data in knowledge and understanding of school safety and conditions of learning, awareness and understanding of student programs and services, knowledge and understanding of equity and access to student programs and resources, awareness and understanding of student and parent engagement
- Developed schedule and meetings held via videoconferencing; forum results provided to LTUSD by outside agency
- District and site communications sent out community wide promoting stakeholder participation, promoted to target populations
- Forums held via videoconferencing during 2/22-2/26/2021 at various times to accommodate stakeholder schedules and promote participation
- Spanish translation services were provided
- Format was open ended interview protocol
- Number of forums: 15 student, 2 classified staff, 1 certificated staff, 1 District Office/Business Office, 2 parent districtwide, 1 parent Special Education Community Advisory Committee, 2 English Learner Advisory Committee/Cafecitos

Common Core State Standards Advisory Committee (CCSSAC)

- Comprised of certificated and administrative staff representing all school sites; employee association representatives; and District administration
- Three meetings held: April 6 and April 29, 2021; May 4, 2021
- Developed schedule with meetings held via videoconferencing; agendas, minutes, and supporting documents developed to record progression of stakeholder input
- Purpose to provide input for consideration in development of the LCAP

Special Education Services

- SELPA (Special Education Local Plan Area) Director and staff participated in all LCAP Task Force and CCSSAC meetings
- Obtained Community Advisory Committee (CAC) input at each monthly CAC meeting during the LCAP development process
- Parents and teachers of students with exceptional needs were members of the LCAP PAC and LCAP Task Force, respectively

School Site LCAP Input Meetings

- Individual site meetings held 5/5-5/12/2021, facilitated by site administration
- Staff reviewed and provided input on draft LCAP

LCAP Surveys

- Surveys administered using SurveyMonkey online survey tool; accessible through computer and mobile devices
- Stakeholders notified through site and District communications
- Student TK-12: open 1/29-2/13/2021, TK-2 1/29-2/26/2021; 1384 responses representing approximately 38% of student population based on 2020-21 enrollment
- Staff: open 1/29-2/13/2021; 247 responses representing approximately 56% of staff
- Parent/community: open 1/29-2/13/2021; 909 responses
- Questions gauged stakeholders' impressions of equity, school safety, community engagement, student engagement, and social-emotional learning

School Climate Surveys

- Contracted outside agency to provide survey access and site and District reports
- Administered 5/3-5/7/2021; accessible through computer and mobile devices
- Student grades 7, 9, 11: gathered information on developmental supports provided to students, school connectedness and barriers to learning, school safety, and health related concerns
- Staff, districtwide: obtained staff perceptions of student behavior and attitudes, school programs and policies, and the overall school climate as they relate to student well-being and learning
- Parent, all sites: obtained parent perceptions about their student's school to guide district and school efforts to promote safety, enhance learning opportunities, and improve student achievement
- Results informed the California School Dashboard Local Climate Survey local indicator; available on the California School Dashboard website

Staff Equimetric Survey

- Contracted outside agency to conduct survey
- Administered 5/5-5/19/2021; accessible through computer and mobile devices
- Purpose was to measure the District's current standing related to diversity, equity, and inclusion
- Results will provide the opportunity to grow as an organization, assist in determining areas of strength and areas for improvement, and inform implementation of the District plan as part of district strategic priorities
- Results will be included in the 2021-22 LCAP update

Staff Organometric Survey

- Contracting outside agency to conduct survey
- Will be administered in late June 2021
- Purpose will be to provide a quick and meaningful assessment of how well the District is aligned and identify what is working well and areas to focus improvement
- Results will included in the 2021-22 LCAP update

School Site Councils also provided input on LCAP development.

Beyond stakeholder outreach for LCAP input, LTUSD formed a Reopening Task Force to develop a plan for reopening school sites during the 2020-21 school year in consideration of student needs; family concerns; and federal, state, and local guidance surrounding the COVID-19 pandemic. The Task Force was comprised of members representing the school community as a whole including administration, certificated and classified staff, parents/guardians, community members, and local partnering agencies. Members were responsible for accurately reporting planning proceedings to those they represented and conveying their constituents' concerns and input on school reopening to the Task Force for consideration in plan development. Additionally, a Staff Return to School Survey was administered in late June 2020 to determine staff's comfort level with returning to school sites. A Community Return to School Survey was administered in July 2020 to ascertain which instructional modes would best serve families and parents/guardians main concerns with their students returning to school.

A summary of the feedback provided by specific stakeholder groups.

LCAP Parent Advisory Committee

PAC members shared their constituents' concerns regarding:

- Sports and CTE courses prioritized over completing A-G requirements
- Limited opportunities for students to take Advanced Placement (AP) courses
- Secondary school counselors primarily focused on mental and social emotional health and not on all students
- Parents are expected to understand standards based grading which is only offered at South Tahoe Middle School and not for grades K-5 and 9-12; either use grades or standards based grading
- Two-Way Bilingual Immersion program (TWBI) is not being implemented as originally proposed
- Misaligned grading to AP exam expectations with instruction focused on students passing the exam rather than completing course curriculum
- Shortened instructional minutes (in 2020-21) insufficient to cover course content and further student subject matter mastery such as AP Calculus and Chemistry
- Expand outreach to LatinX community (beyond current Cafecitos meetings)
- Students' diminished communication skills due to lack of in-person interaction during the COVID-19 pandemic

LCAP Task Force

- Identified the District disproportionately suspends LatinX students (males), males, students with disabilities, and socioeconomically disadvantaged students; and the District's systemic structure did not support socioeconomically disadvantaged students
- Identified overall low student academic achievement in ELA and Math; consistently low performance of students with disabilities, English Learners, and socioeconomically disadvantaged (low income) students
- Identified root causes of districtwide inequity, student lack of connection, implicit bias, homogeneous grouping, low engagement, lack of districtwide positions, limited opportunity, and lack of cultural awareness
- Derived needs from root cause analysis and influenced development of LCAP goals, actions, and services

Community At Large

Community Forums

Forum Results:

- Baseline data was used to inform actions in the LCAP, professional development, programs, and services

School Safety

Areas of Appreciation:

- Overall feeling that facilities and schools are safe, with rules and procedures in place
- Adults who care and friends are there to support
- Continuation school acknowledged caring school environment

Areas for Consideration:

- Schoolyards need repair, repainting, and grounds clean up
- Concern over bus stop and bus incidents

School Services and Programs

Areas of Appreciation:

- Special Education program truly cares for students and goes above and beyond
- Good communication, almost too much
- Connection with Lake Tahoe Community College a plus and dual enrollment opportunities

Areas for Consideration:

- Staff professional development in social-emotional learning, engagement strategies, behavioral supports, districtwide grade-level collaboration, site-collaboration with focused cross-grade collaboration
- Iterative process (series of repeated steps) for implementation of new teaching strategies and ongoing coaching

- College and career skill development similar to AVID (Advancement Via Individual Determination) program for all students, college/career exploration through explicit instruction
- CTE and/or college enrollment assistance for students and parents
- Life skills across grade levels
- Expanded opportunities for 5th graders to interact at middle school so they know what to expect
- Hands on and outdoor learning opportunities, project-based learning
- Science at continuation high school

Culture

Areas of Appreciation:

- Trust in District, caring adults, friends, work with great people

Areas for Consideration

- Students want rigor, not too much homework that is busy work and irrelevant
- Rigor and relevance of middle school work
- Misinformation among staff

Equity

Areas for Consideration:

- Kids with behavior issues are treated differently
- Perceived difference in access for English Learners and socioeconomically disadvantaged students
- Low expectations for English Learners
- Hispanic parents want to understand grading and the school system
- Lack of homework assistance during COVID-19 pandemic
- Language barrier including lack of available assistance (parents who do not speak English struggle to support their students), limited bilingual staff to communicate with parents, documents not provided in home language, lack of translators on campus, families feel they do not have individuals on campus that speak Spanish

Common Core State Standards Advisory Committee (CCSSAC)

- Reviewed student, staff, and parent/community LCAP survey results and identified areas of need including equity; staff professional development and teacher support; student and parent support; social-emotional learning; cohesive and coherent implementation of rigorous, relevant curriculum; culturally relevant practices; and increasing staff to focus on student needs
- Reviewed draft LCAP goals and recommended further clarification of personnel related actions/services and having staff review the plan
- Proposed actions and services descriptions were expanded and more clearly defined based on CCSSAC input

School Site LCAP Input Meetings

- Held 5/5-5/12/2021; staff reviewed and provided input on draft LCAP
- Proposed actions and services descriptions were expanded and more clearly defined based on site input
- Recommended development of actions for implementation of School Plan for Student Achievement funding, Career Technical Education program, and Elementary Counselor

Special Education Services

- Ensured root cause analysis for differentiated instruction was completed in conjunction with and for consideration of LCAP development
- Based on stakeholder input and data analysis, actions and services appropriate for students with exceptional needs were included in strategy development and LCAP goals

LCAP Surveys

- Majority of responses were positive; survey results revealed areas of need for equity; staff support from administration and leadership; professional development; rigorous and coherent curriculum; parent support through community resource and service referrals; and student supports, connectedness, and motivation
- Students were asked to best describe their school experience in one word; of 420 responses the most common answers were good, fun, interesting, okay, and challenging
- See Word Cloud at the end of this section

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

With 2021-2022 being the first year of the current LCAP cycle, stakeholder input influenced all aspects of the LCAP. Input influenced how to address recommended actions at school sites and districtwide based on specific site needs.



2020-2021 Student LCAP Survey (for 2021-2022 LCAP)
 420 responses of 1268

Goals and Actions

Goal

Goal #	Description
1	<p>Increase all student achievement, targeting English Learners, Students with Disabilities, Low Income Students, Foster Youth, and Students experiencing Homelessness</p> <ul style="list-style-type: none">• 5% toward grade level standards, through the current LCAP cycle, as measured by state and local standardized assessments for all students including EL, SWD, Low Income, Foster Youth• Utilizing standards, research, and evidence based instructional practices and curriculum that are equity based and culturally relevant <p>(State Priorities: 1 Basic Services, 2 Implementation of State Standards, 4 Pupil Achievement, 7 Course Access, 8 Pupil Outcomes)</p>

An explanation of why the LEA has developed this goal.

There is a need for all students, with an emphasis on EL, Students With Disabilities (SWD), Foster and Homeless Youth and Low Income (LI) to:

- Increase percentage of students who achieve grade level standards by 10% as measured on CAASPP (California Assessment of Student Performance and Progress) results
- Increase early elementary grade level literacy skills
- Increase representation of English Learners in AP/honors classes
- Increase English language proficiency level by the end of 5th grade
- Increase the passing rate for academic courses
- Increase Career Technical Education (CTE) completion rate
- Increase the number of EL students with Seal of Biliteracy
- Have access to rich SEL/Relationship instruction and curriculum
- Be provided with SEL strategies imbedded vertically across all grade levels
- Increase SWD/EL graduation rates
- Have access to project-based learning curriculum including different classroom structure; relevant, real-world application; and public product
- Be prepared with school readiness skills through early intervention in preschool and TK

*Measuring and Reporting Results: student group data will be disaggregated for analysis and reporting purposes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of EL and RFEP students enrolled in AP classes	20/21 EL:2 RFEP: 36 Source: Aeries				Increase number of EL and RFEP students by 25% from baseline
Number of EL and RFEP students earning Seal of Biliteracy upon graduation	19/20 EL: 1 RFEP: 12 Source: CalPads				Increase number of EL and RFEP students by 25% from baseline
Percentage of graduates completing UC/CSU requirements: Overall*	19/20: 31.5% Source: CalPads				40% of graduates completing UC/CSU requirements: Overall*
Percentage of EL students making progress towards English proficiency (Score 3 or 4 on summative ELPAC)	19/20: 49.93% Source: Aeries				Increase 10 percentage points from baseline annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of students passing AP exam with a score of 3 or higher: Overall*	19/20: 65.8% Source: Aeries				75% of students pass AP exams with score of 3 or higher: Overall
Dashboard - decrease distance from standard of average score by 5 percentage points per year, maintain when Meets Standard - ELA: Overall*	18/19: 17.8 points below standard Source: CA School Dashboard				Zero points below standard: Overall
Dashboard - decrease distance from standard of average score by 5 percentage points per year, maintain when Meets Standard - Math: Overall*	18/19: 48.9 points below standard Source: CA School Dashboard				Zero points below standard: Overall
CAASPP results ELA: Overall*	18/19: 44.00% met or exceed standards Source: CAASPP				Equal to percent of students overall meeting standards statewide in 18/19 = 51.10%
CAASPP results Math: Overall*	18/19: 33.20% met or exceed standards Source: CAASPP				Equal to percent of students overall meeting standards statewide in 18/19 = 39.73%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL reclassification rate	20/21: 6.01% Source: Aeries				Increase 5 percentage points from previous year annually
MAP growth Reading: Overall	TBD in 21/22 school year				Increase
MAP growth Math: Overall	TBD in 21/22 school year				Increase
Prepared for college (EAP) - ELA: Overall* (11th graders meet/exceed standards CAASPP)	18/19: 50.41% Source: CAASPP				Increase 5 percentage points from previous year annually
Prepared for college (EAP) - Math: Overall* (11th graders meet/exceed standards CAASPP)	18/19: 26.75% Source: CAASPP				Increase 5 percentage points from previous year annually
CTE completion rate: Overall*	19/20: 67 students completed pathway Source: CalPads				Increase number of students by 5 percentage points from previous year annually
School facilities maintained in good repair	Yes Source: SARC, FIT				Yes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local assessments	TBD in 21/22 school year				Increase
School Plan for Student Achievement implementation	TBD in 21/22 school year				Yes
Ellevation implementation	TBD in 21/22 school year				Yes

Actions

Action #	Title	Description	Total Funds	Contributing
1	School Plan for Student Achievement implementation	<p>Provide direct funding to all School Sites for the purpose of implementing a School Plan for Student Achievement.</p> <ul style="list-style-type: none"> • Develop a single site plan with 1 focus goal on student achievement tied to the LCAP goals • Allow flexibility to sites to utilize funds in a manner that will allow for targeted growth over a 3-year period as measured by data analysis year over year • Flat rate funded based on school pupil enrollment • Elementary - \$30,000 • Middle - \$50,000 • High School - \$70,000 • Mt. Tallac - \$10,000 • Elevated - \$20,000 <p>Flexible funding uses MAY include Professional development, hire additional staff (teachers or paraprofessionals), Schoolwide Program support (examples only for context) such as AVID, GLAD (Guided Language Acquisition Design), PBIS</p>	\$2,174,697.00	Yes

Action #	Title	Description	Total Funds	Contributing
2	English Language Development Coordinator (1.0 FTE)	Hire 1.0 FTE (full-time equivalent) English Language Development (ELD) Coordinator to support implementation of ELD Curriculum, ELD Assessments, ELD data analysis, ELD Federal Program monitoring actions, English Learner (EL) Professional Development	\$133,516.00	Yes
3	Ellevation English Learner web-based management platform implementation	ELD Coordinator to ensure implementation of the Ellevation ELD Monitoring Platform and subsequent data analysis with fidelity	\$118,039.00	Yes
4	Elementary Intervention Teachers (6.0 FTE)	<p>Hire six (6.0) Elementary Intervention Teachers (Credentialed Teacher) for targeted English and Math skills improvement (place an emphasis on the need for bilingualism-Spanish/Tagalog speaking aides in the recruitment process).</p> <ul style="list-style-type: none"> • Intervention Teachers (IT) will be individually assigned to sites to work on specific needs based upon data analysis and needs assessments • ITs will work as a collaborative team to assist all sites with assessment and determination of grouping of students • ITs will be assigned specific sites and focus areas dependent upon the assessment results to ensure continuity of practice at school sites and district wide • ITs will provide summer support: 3-5 hours per week Mid-July through Mid-August 	\$500,000.00	No
5	Paraprofessionals (6.0 FTE)	Hire six (6.0) paraprofessionals (new positions) for targeted English and Math skills improvement (place an emphasis on the need for	\$554,327.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>bilingualism-Spanish/Tagalog speaking aides in the recruitment process).</p> <ul style="list-style-type: none"> • Paraprofessionals will be specifically assigned to every Elementary site • Paraprofessionals will provide summer support: 3-5 hours per week mid-July through mid-August <p>Continue direct student support with Paraprofessionals (existing positions).</p>		
6	CA Education Partners partnership	<p>Implement Partnership with CA Education Partners for PreK-3rd grade coherence</p> <ul style="list-style-type: none"> • Continuous Improvement partnership to improve Math • Identify and address challenges/barriers to progress in Math growth, • Content Area Specialists and Intervention Teachers will participate in collaboration in the Continuous Cycle of Improvement Practices in partnership with CA Education Partners to make necessary shifts in instructional practices <p>No direct cost Associated with Content Area Specialists goal 2, action/service 1 (contributing) Associated with Elementary Intervention Teachers goal 1, action/service 4</p>		Yes

Action #	Title	Description	Total Funds	Contributing
7	Career Technical Education Coordinator	Hire a CTE Coordinator for STHS (Schedule E Lead Teacher, 7.5% extra duty stipend with one teaching block dedicated to CTE Coordination). CTE providers will support engagement at the High School in order to provide students the opportunity to garner interest in all possible career pathways after High School.	\$90,023.00	No
8	Career Technical Education Providers (4.0 FTE) for K-8	<p>Hire 4.0 FTE Career Tech Education Providers for K-8 to expand the CTE program down through Elementary Schools. CTE providers will support the development of discovery programs at Elementary, exploration at Middle School, and Engagement at High School in order to provide students the opportunity to garner interest in all possible career pathways after High School. Current Pathways that exist in our community and opportunities for expansion down through all Elementary Schools:</p> <ul style="list-style-type: none"> • Allied Health emphasis on Exercise Science, Sports Medicine, and Dental Assisting • Hospitality and Tourism emphasis on Culinary Arts, Resort and Recreational Management, and Event Planning • Engineering emphasis on Automotive Repair, Construction, and Environmental/Natural Resources • Arts, Media and Entertainment emphasis on Digital Photography, Graphic Design, and Broadcast and Video Production <p>The Specialists would be district wide positions with an emphasis to bring student education to all of our elementary school students and middle school students, beginning the pathway linkage early and have it tie directly to the current CTE pathways at STHS.</p>	\$360,097.00	No

Action #	Title	Description	Total Funds	Contributing
9	After School Expanded Learning and Support Opportunities K-8	<p>Sites to Develop and Implement After School Expanded Learning and Support Opportunities K-8. This program will also address specific targets of learning needed to mitigate COVID-19 learning loss.</p> <ul style="list-style-type: none"> • Elementary and Middle School Sites to submit plan for 21/22 school year by August 15, 2021 • Costs not to exceed \$100,000 districtwide 	\$85,000.00	No
10	McKinney Vento Instructional Assistant	<p>Hire additional McKinney Vento Assistant (Classified) to support improved student outcomes for those students identified for McKinney Vento Services and Supports</p> <ul style="list-style-type: none"> • Provide academic tutoring and support in critical content areas • Provide Homeless and Foster Youth Placement Support and school access 	\$39,081.00	No
11	Director of Elementary Education	<p>Design, implementation, and management of a complex elementary system focused on continuous improvement of student performance and achievement. Focuses on closing the achievement and opportunity gaps for traditionally underserved students, ensuring equity in elementary services and cultivating diversity in leadership positions. Participates in collaboration in providing strategic direction and implementing systemic improvement in curriculum, instruction, assessment, social emotional and other school improvement initiatives as well as the professional development of principals and professional staff.</p>	\$180,095.00	No

Action #	Title	Description	Total Funds	Contributing
12	Director of Secondary Education	Design, implementation, and management of a complex secondary system focused on continuous improvement of student performance and achievement. Focuses on closing the achievement gap for traditionally underserved students, ensuring equity in graduation rates, college and career readiness, and cultivating diversity in leadership positions. Formulates and implements a vision of effective instruction for grades 6-12 aimed at developing and sustaining the highest possible level of progressive educational programs and services.	\$233,082.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	<p>Supported through ongoing targeted professional learning, collaboration, and support for all staff, all students will receive quality first instruction and curriculum</p> <ul style="list-style-type: none"> • To which they have equitable access • Aligned to standards that are guaranteed, viable, and rigorous • That fully prepares them to successfully progress through each grade level, graduation, and into college or career choice • That is vertically articulated and scaffolded • Consistently aligned across grade levels for the primary benefit of students <p>(State Priorities: 1 Basic Services, 2 Implementation of State Standards, 4 Pupil Achievement, 5 Pupil Engagement, 6 School Climate, 7 Course Access, 8 Pupil Outcomes)</p>

An explanation of why the LEA has developed this goal.

There is a need for all staff to support students, with an emphasis on EL, SWD, Foster and Homeless Youth and LI to:

- Increase percentage of students (EL, SWD, LI) who achieve grade level standards by 10% as measured on CAASPP results
- Increase early elementary grade level literacy skills
- Increase representation of English Learners in AP/honors classes
- Increase EL reclassification rates, decrease LTELs (long-term English Learners), and systematically track and monitor RFEP (Reclassified Fluent English Proficient) students
- Increase English language proficiency level by the end of 5th grade
- Increase the passing rate for academic courses
- Increase CTE completion rate
- Increase the number of EL students with Seal of Biliteracy

There is a need for the District to:

- Increase standards aligned IEPs (Individualized Education Plans)
- Increase preventative, proactive instruction
- Increase rich first instruction practices
- Have a strong inclusion model to prevent homogeneously grouping students by ability and pulling students out of core instruction

- Have clearly identified learning targets by subject and grade
- Decrease suspension rates, increase engagement
- Increase student attendance
- Increase systematic collaboration and planning between Core Subject Teachers and Special Education Service Providers
- Have consistent and equitable course access throughout all K-12 programs
- Articulate and maintain high standards for all students

*Measuring and Reporting Results: student group data will be disaggregated for analysis and reporting purposes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of EL students that are at-risk of or are LTEL (starting 3rd grade, EL 4 years or more)	20/21: 80.54% Source: Aeries				Decrease 10 percentage points from previous year annually
Number of EL and RFEP students enrolled in AP classes	20/21 EL: 2 RFEP: 36 Source: Aeries				Increase number of EL and RFEP students by 25% from baseline
Number of EL and RFEP students earning Seal of Biliteracy upon graduation	19/20 EL: 1 RFEP: 12 Source: CalPads				Increase number of EL and RFEP students by 25% from baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District offers a broad course of study	Yes Source: LTUSD Education Services				Yes
CAASPP results ELA: Overall*	18/19: 44.00% met or exceed standards Source: CAASPP				Equal to percent of students overall meeting standards statewide for 18/19 = 51.10%
CAASPP results Math: Overall*	18/19: 33.20% met or exceeded standards Source: CAASPP				Equal to percent of students overall meeting standards statewide for 18/19 = 39.73%
Climate survey, biennial: student sense of safety and school connectedness	20/21 Feel safe Grade 5: 91% (LCAP survey) Grade 7: 66% Grade 9: 67% Grade 11: not available School connectedness Grade 5: 96% (LCAP survey) Grade 7: 61% Grade 9: 61%				Increase student sense of safety and school connectedness

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 11: not available Source: California Healthy Kids Survey, LCAP survey				
CTE pathway completion rate: Overall*	19/20: 67 students completed pathway Source: CalPads				Increase number of students by 5 percentage points from previous year annually
EL classification rate	20/21: 6.01% Source: Aeries				Increase 5 percentage points from previous year annually
Equimetrics staff survey: annual	20/21: Administered				Administered
Implementation of academic content and performance standards for Common Core State Standards and English Language Development adopted by the state board	20/21: Implemented Source: LTUSD Education Services				Implemented
LCAP survey: annual	20/21: Administered Number of parent responses: 909				Administered and increased participation from previous year annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students: 38% completed survey Staff: 56% completed survey Source: SurveyMonkey				
Orgametrics survey: annual	20/21: Administered				Administered
Special Education Annual Performance Review	19/20 # targets met: 14 # targets not met: 3 # targets N/A: 11 Source: Annual Performance Review				Met all targets
Number of EL, LI, and FY enrolled in AP classes	19/20 EL: 2 LI: 59 FY: 0 Source: Aeries				Increase from previous year annually
CTE pathway completion rate - Arts, Media, Entertainment: Overall*	19/20: 10 students completed pathway Source: CalPads				Increase from previous year annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student access to standards-aligned materials	20/21: all students have access to standards-aligned materials Source: Instructional Materials Sufficiency Williams Settlement Board Resolution				All students have access to standards-aligned materials
Percentage of teachers that are fully credentialed and appropriately assigned	20/21: 100% Source: LTUSD Human Resources Department, School Accountability Report Card				100% of teachers are fully credentialed and appropriately assigned

Actions

Action #	Title	Description	Total Funds	Contributing
1	Content Area Specialists (3.0 FTE)	Hire three (3.0 FTE) Content Area Specialists (Credentialed Teachers) to support teacher implementation of targeted English Language Arts (ELA-Literacy, Writing), Math, and ELD practices/curriculum/targeted instruction (K-12). These Specialists will be responsible in the following areas for supporting teachers: <ul style="list-style-type: none"> Curriculum (alignment, adoption, implementation) Professional development (in conjunction with District and site leaders) Assessment and data; Measurements of Academic Progress (MAP) and other District and site assessments Instruction (assisting with best practices to meet student needs) 	\$303,781.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Specialists will support Site Single Focus Plans when deemed appropriate <p>Recommended positions:</p> <ul style="list-style-type: none"> • EL Content Area Specialist • One (ELA-Literacy, writing) Content Area Specialist • One Math Content Area Specialist 		
2	Professional Development Plan: Staff Survey	<p>Survey of staff regarding Professional Development needs, equitable practices, and organizational alignment.</p> <ul style="list-style-type: none"> • These surveys will be a source to assess Professional Development practice and needs • These surveys will provide additional information of alignment of systems across the District <p>The information collected from the surveys will be utilized to help identify focus areas for professional development.</p>	\$1,050.00	Yes
3	Professional Development Plan: Design	<p>Design a Professional Development plan</p> <ul style="list-style-type: none"> • Secondary and Elementary Directors will work with Content Area Specialists, ELD Coordinator, and Site Leaders to design an effective plan • The plan will take into consideration survey results, teacher and site needs, and align with School Plans for Student Achievement. The plan will focus on how to support teachers on best practices to meet the unique needs of targeted student groups. • Research and develop Professional Development on High Leverage Practices to improve student outcomes • Universal Design for Learning (UDL)/Differentiated Instruction/Scaffolded Instruction • PLC implementation/training • Equity and culturally responsive teaching practices 	\$156,839.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Trauma Informed Practices • Co-Teaching 		
4	Professional Development Plan: Implementation	<p>Content Area Specialists will assist in implementation of the Professional Development Plan. They will collaborate with and assist teachers through the plan.</p> <ul style="list-style-type: none"> • ELA, Math • ELD • SWD <p>Cost also associated with Content Area Specialist salaries Goal 2 action/service 1 (contributing)</p>	\$88,840.00	Yes
5	Collaboration and Professional Learning Communities	<p>Work with employee groups to identify time for dedicated Collaboration and Professional Learning Communities (PLC) to occur on a weekly/monthly basis for the purpose of vertical and horizontal articulation, reflective analysis of teaching and learning, data analysis to monitor student growth, and collaborative planning</p> <p>Cost contained in staff salaries Associated with Professional Development Plan Goal 2 action/service 2 (contributing), 3, 4</p>	\$6,076.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	<p>Students, families, staff and stakeholders will engage in building and sustaining an inclusive, connected, and proactive school community fostering a positive climate and culture</p> <ul style="list-style-type: none"> • Through language, cultural, and socio-economic support • By supporting students in making their own unique and personal contributions through participation in activities that promote academic, physical, and social-emotional well being • By connecting with, educating, and empowering families to participate in their student’s learning and well-being and as partners in the school community <p>(State Priorities: 3 Parent Involvement, 4 Pupil Achievement, 5 Pupil Engagement, 6 School Climate)</p>

An explanation of why the LEA has developed this goal.

There is a need for all students, with an emphasis on EL, SWD, Foster and Homeless Youth, and LI to:

- Increase connection to school through participation in athletics and extracurricular activities
- Increase student’s ability to be self-aware and have ownership of their own goals
- Increase student engagement and confidence in their current abilities and taking on new challenges
- Increase opportunities for high levels of social, emotional, and personal health
- Decrease suspension rates for EL/SWD
- Increase graduation rates for EL/SWD
- Increase feelings of connectedness, communication, support

There is a need for the District to:

- Decrease educator bias, increase cultural competency, diversity and equity training
- Increase resources, supports and training to de-escalate behavior and intervene early and often
- Decrease punitive practices around grading, attendance, and behavior
- Provide opportunities to formalize ELAC (English Learner Advisory Committee) Plan and Parent leadership opportunities
- Have established Parent outreach protocols and programs in order to access available school and community services
- Provide more robust translation and interpretation services
- Have connections with staff who are responsive with instructional practices targeted toward poverty and trauma
- Have common TK-12 vocabulary for academic/behavior expectations and independence

- Address and adapt Master Schedules to ensure ELD and SEL needs are met

*Measuring and Reporting Results: student group data will be disaggregated for analysis and reporting purposes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism rate: Overall*	19/20: 15.2% (K-12) Source: CalPads				Less than 10%
High school dropout rate: Overall*	19/20: 10 students Source: CalPads				Decrease from previous year annually
High school graduation rate: Overall*	19/20: 90.6% Source: Dataquest 4-year adjusted cohort				Increase from previous year annually
High school graduation rate: Students with Disabilities	19/20: 90.2% Source: Dataquest 4-year adjusted cohort				Increase from previous year annually
Middle school dropout rate: Overall*	19/20: 0 students Source: CalPads				Maintain at 0 students
Parent input on decision making for the District and schoolsites	TBD in 21/22 Source: LCAP survey				Increase from previous year annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent participation in programs for students with exceptional needs	TBD in 21/22 Source: LCAP survey				Increase from previous year annually
Parent participation in programs for unduplicated students	TBD in 21/22				Increase from previous year annually
Student expulsion rate: Overall*	19/20: 0% Source: Dataquest				Maintain at 0%
School attendance rate: Overall*	19/20: 3631 average daily attendance 19/20 CBEDS day enrollment: 3,905 Ratio = 93% Source: Ed-Data, CalPads				Maintain ratio of ADA to CBEDS day student enrollment
Suspension rate: Overall*	19/20: 3.5% Source: Dataquest				Decrease from previous year annually

Actions

Action #	Title	Description	Total Funds	Contributing
1	Elementary Counselor (1.0 FTE)	Hire one (1.0 FTE) Elementary Counselor to support SEL for professional development and support in <ul style="list-style-type: none"> SEL Curriculum and Strategies implementation Implementation of Restorative Practices 	\$112,830.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Trauma Informed Practices Directly working with student groups and classes 		
2	Social Emotional Learning Practices	<p>Elementary Counselor to assist with implementation of research and evidence based Social Emotional Learning Practices</p> <ul style="list-style-type: none"> Identify and select SEL Curriculum K-12 Implement Restorative Practices Culturally Relevant Social Emotional Learning Practices 	\$19,000.00	No
3	Positive Behavioral Interventions and Support (PBIS)	Fully implement Positive Behavioral Interventions and Support (PBIS) districtwide including training and support for fidelity	\$348,941.00	Yes
4	Safe Schools Curriculum	Identify, select, and implement safe schools curriculum (to include relationships/sexual harassment, sexual health and reproduction, drug use/abuse, suicide prevention and mental health awareness and education)	\$10,000.00	Yes
5	Student Advocate: SEL, Behavioral and Mental Health	<p>Hire a Student Advocate to Provide SEL/Behavioral and Mental Health Services, Supports, Resources</p> <ul style="list-style-type: none"> Agency linkage Community resource linkage 	\$12,000.00	No
6	McKinney Vento Instructional Assistant	<p>Hire additional McKinney Vento Assistant (Classified) to assist McKinney Vento/Foster Youth Student Advocate in support of improved student outcomes for those students identified for McKinney Vento Services and Supports</p> <ul style="list-style-type: none"> Provide Social Emotional Support and Access to School and Community Services <p>(Duplicative Action of Goal 1, funding and budget reflected in Goal 1)</p>		No
7	School Nursing Services	<p>Hire and maintain School Nursing Services for each physical school site and all educational programs throughout the District</p> <ul style="list-style-type: none"> Six (6.0 FTE) Nurses Total 	\$507,970.00	Yes

Action #	Title	Description	Total Funds	Contributing
8	After School Bussing	Provide after school bussing for school activities (expanded learning opportunities, athletics, enrichment activities)	\$15,000.00	No
9	Parent Engagement: Opportunities, Resources, Support	<p>Provide parents the opportunities, resources, and support to develop skills in assisting their children through the educational experience.</p> <ul style="list-style-type: none"> • Implement the Parent Institute for Quality Education (PIQE) that assists parents in effectively supporting their students towards graduation. PIQE is to be implemented at the middle school level for all parents. • Continue to support and engage with parents by providing a platform for collaborative conversation and learning opportunities (i.e. Cafecitos) 	\$53,424.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
13.74%	4501983

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Lake Tahoe Unified School District estimates receiving \$4,501,983 in supplemental and concentration funding under the Local Control Funding Formula. Explanation of prioritizing unduplicated student needs and how contributing actions and services will effectively meet the goals for these students is contained in the explanations of goal development and actions/services descriptions. Contributing actions and services will increase and/or improve services for unduplicated students by funding staff salaries, site plan implementation, extended school day/year opportunities, professional development, and parent/family engagement activities:

Goal.Action

- 1.1: Teachers, Site Administrators, and support staff (Special Services Coordinator) participating in the development and execution of a single site plan for each school with a single focus goal on student achievement, including unduplicated students, tied to the LCAP goals
- 1.2, 1.3: Fulltime English Language Development Coordinator responsible for consistent and effective implementation of the District ELD program including tracking EL supports and RFEP progress through implementation of the Ellevation EL web-based management platform
- 1.5: Hire 6.0 FTE additional Paraprofessionals for targeted English and Math skills improvement in grades TK-5, with recruitment efforts emphasizing the need for bilingual Spanish/Tagalog speaking Instructional Aides (the two most common first languages spoken by District English Learners). Continue with Paraprofessionals for direct student support, including unduplicated students, in classroom, small group, and individual settings.
- 1.6: Establish a continuous improvement partnership with California Education Partners to identify and address challenges in Math growth for PreK through 3rd grade students and collaborate in the Continuous Cycle of Improvement Practices to make necessary shifts in practice, which will benefit unduplicated students

1.12: Director of Secondary Education will manage grade 6-12 systems focused on closing the achievement and opportunity gaps for traditionally underserved students; ensuring equity in graduation rates and college and career readiness; continuous improvement of student performance and achievement, including unduplicated students; and collaborate and provide direction in improving curriculum, instruction, assessment, SEL, administrator professional development, and other improvement initiatives

2.2, 2.3, 2.4: Professional Development Plan focused on how to support teachers on best practices to meet the unique needs of targeted student groups, including unduplicated; plan development based on site and District staff collaboration in consideration of teacher and site needs; site needs will include analysis of student demographics and their unique needs, including unduplicated student enrollment

2.5: Collaboration and Professional Learning Communities for vertical/horizontal articulation, teaching/learning and data analysis, and planning; all of which will expressly address meeting the unique needs of targeted student groups including unduplicated students

3.1: Elementary Counselor will support SEL practices, curriculum, strategies implementation, and work directly with classes and student groups, including unduplicated students

3.3: Full implementation of Positive Behavioral Interventions and Supports including training, support, and utilization of School Counselors who will serve as part of wraparound services and target unduplicated and at-risk students to support academic achievement, behavior, attendance, and overall well-being

3.4: Identify, select, and implement Safe Schools Curriculum to include components addressing challenges often faced by at-risk students, including unduplicated students

3.7: Nurse services provided at every site with school nurses collaborating with site staff to address student social-emotional, mental, and physical well-being, including unduplicated students

3.9: Parent Engagement Opportunities to help parents and families develop skills in supporting their students including implementing the Parent Institute for Quality Education which uses evidence-based programs that engage, empower, and transform parents to actively engage in their children's education and strengthen parent-school collaboration; PIQE provides information, skills development, and support systems for low-income families, communities of color, and English Learner and immigrant families

Through extensive data analysis, review of District practices, and stakeholder input, actions and services contributing to increased and improved services were developed to provide targeted and comprehensive support in closing the equity and performance gaps for our unduplicated students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Lake Tahoe Unified School District LCAP includes a baseline level of District support for all students across the three LCAP goals, which will serve to increase or improve services for unduplicated students:

Goal.Action

1.4: 6.0 FTE Elementary Intervention Teachers for targeted English and Math skills improvement

1.7, 1.8: High school CTE Coordinator and CTE Pathway Providers to expose students to and promote interest in career pathways at all grade levels

1.9, 3.8: After School Expanded Learning and Support opportunities for grades K-8 which will also address specific targets of learning to mitigate COVID-19 learning loss; provide after school bussing for school activities

1.10, 3.6: Hire a McKinney Vento Assistant to further support foster and homeless students districtwide

1.11: Director of Elementary Education to implement an elementary system focused on continuous improvement of student performance and achievement; closing the achievement and opportunity gaps for traditionally underserved students ensuring equity in elementary services; and collaborate and provide direction in improving curriculum, instruction, assessment, SEL, administrator professional development, and other improvement initiatives

2.1: Content Area Specialists to support teachers for targeted instruction in ELA, Math, and ELD

3.2: Professional development and implementation of SEL practices through the Elementary Counselor

3.5: Student Advocate to provide SEL/behavioral and mental health services and support

Collectively, these supports will increase or improve services for unduplicated students in alignment with the required percentage.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$4,268,701.00	\$1,338,749.00	\$12,000.00	\$484,258.00	\$6,103,708.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$5,194,303.00	\$909,405.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	School Plan for Student Achievement implementation	\$1,904,697.00			\$270,000.00	\$2,174,697.00
1	2	English Learners	English Language Development Coordinator (1.0 FTE)	\$66,758.00			\$66,758.00	\$133,516.00
1	3	English Learners	Ellevation English Learner web-based management platform implementation	\$102,039.00			\$16,000.00	\$118,039.00
1	4	All	Elementary Intervention Teachers (6.0 FTE)		\$500,000.00			\$500,000.00
1	5	English Learners Foster Youth Low Income	Paraprofessionals (6.0 FTE)	\$329,863.00	\$224,464.00			\$554,327.00
1	6	English Learners Foster Youth Low Income	CA Education Partners partnership					
1	7	All	Career Technical Education Coordinator		\$90,023.00			\$90,023.00
1	8	All	Career Technical Education Providers (4.0 FTE) for K-8		\$360,097.00			\$360,097.00
1	9	All	After School Expanded Learning and Support Opportunities K-8				\$85,000.00	\$85,000.00
1	10	Homeless and Foster Youth	McKinney Vento Instructional Assistant		\$39,081.00			\$39,081.00
1	11	All	Director of Elementary Education	\$180,095.00				\$180,095.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	12	English Learners Foster Youth Low Income	Director of Secondary Education	\$185,686.00	\$47,396.00			\$233,082.00
2	1	All	Content Area Specialists (3.0 FTE)	\$303,781.00				\$303,781.00
2	2	English Learners Foster Youth Low Income	Professional Development Plan: Staff Survey	\$1,050.00				\$1,050.00
2	3	English Learners Foster Youth Low Income	Professional Development Plan: Design	\$156,839.00				\$156,839.00
2	4	English Learners Foster Youth Low Income	Professional Development Plan: Implementation	\$63,917.00	\$24,923.00			\$88,840.00
2	5	English Learners Foster Youth Low Income	Collaboration and Professional Learning Communities	\$6,076.00				\$6,076.00
3	1	English Learners Foster Youth Low Income	Elementary Counselor (1.0 FTE)	\$112,830.00				\$112,830.00
3	2	All	Social Emotional Learning Practices				\$19,000.00	\$19,000.00
3	3	English Learners Foster Youth Low Income	Positive Behavioral Interventions and Support (PBIS)	\$336,441.00			\$12,500.00	\$348,941.00
3	4	English Learners Foster Youth Low Income	Safe Schools Curriculum	\$10,000.00				\$10,000.00
3	5	All	Student Advocate: SEL, Behavioral and Mental Health			\$12,000.00		\$12,000.00
3	6	Homeless and Foster Youth	McKinney Vento Instructional Assistant					
3	7	English Learners Foster Youth Low Income	School Nursing Services	\$455,205.00	\$52,765.00			\$507,970.00
3	8	All	After School Bussing				\$15,000.00	\$15,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	9	English Learners Foster Youth Low Income	Parent Engagement: Opportunities, Resources, Support	\$53,424.00				\$53,424.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$3,784,825.00	\$4,499,631.00
LEA-wide Total:	\$3,156,446.00	\$3,599,392.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$628,379.00	\$900,239.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	School Plan for Student Achievement implementation	LEA-wide	English Learners Foster Youth Low Income		\$1,904,697.00	\$2,174,697.00
1	2	English Language Development Coordinator (1.0 FTE)	LEA-wide	English Learners		\$66,758.00	\$133,516.00
1	3	Elevation English Learner web-based management platform implementation	LEA-wide	English Learners		\$102,039.00	\$118,039.00
1	5	Paraprofessionals (6.0 FTE)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bijou Community School, Elevated Digital Learning Academy TK-5, Tahoe Valley Elementary School, Lake Tahoe Environmental Science Magnet School, Sierra House Elementary School	\$329,863.00	\$554,327.00
1	6	CA Education Partners partnership	Schoolwide	English Learners Foster Youth	Specific Schools: Bijou Community		

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income	School, Elevated Digital Learning Academy TK-3, Tahoe Valley Elementary School, Lake Tahoe Environmental Science Magnet School, Sierra House Elementary School PreK-3		
1	12	Director of Secondary Education	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elevated Digital Learning Academy (6-8), South Tahoe Middle School, South Tahoe High School, Mt. Tallac Continuation High School	\$185,686.00	\$233,082.00
2	2	Professional Development Plan: Staff Survey	LEA-wide	English Learners Foster Youth Low Income		\$1,050.00	\$1,050.00
2	3	Professional Development Plan: Design	LEA-wide	English Learners Foster Youth Low Income		\$156,839.00	\$156,839.00
2	4	Professional Development Plan: Implementation	LEA-wide	English Learners Foster Youth Low Income		\$63,917.00	\$88,840.00
2	5	Collaboration and Professional Learning Communities	LEA-wide	English Learners Foster Youth Low Income		\$6,076.00	\$6,076.00
3	1	Elementary Counselor (1.0 FTE)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bijou Community School, Elevated Digital Learning Academy (TK-5), Tahoe Valley Elementary School,	\$112,830.00	\$112,830.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
					Lake Tahoe Environmental Science Magnet School, Sierra House Elementary School		
3	3	Positive Behavioral Interventions and Support (PBIS)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$336,441.00	\$348,941.00
3	4	Safe Schools Curriculum	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	\$10,000.00
3	7	School Nursing Services	LEA-wide	English Learners Foster Youth Low Income		\$455,205.00	\$507,970.00
3	9	Parent Engagement: Opportunities, Resources, Support	LEA-wide	English Learners Foster Youth Low Income		\$53,424.00	\$53,424.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

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 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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC 52064(e)(1)*). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website:

<https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions

- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 .

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions 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 actions 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 actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

“A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.”

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.

- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.
- **Increased / Improved:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.