

LCFF Budget Overview for Parents

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

CDS Code: 09-61903

School Year: 2022-23

LEA contact information:

Dr. Todd A. Cutler

Superintendent

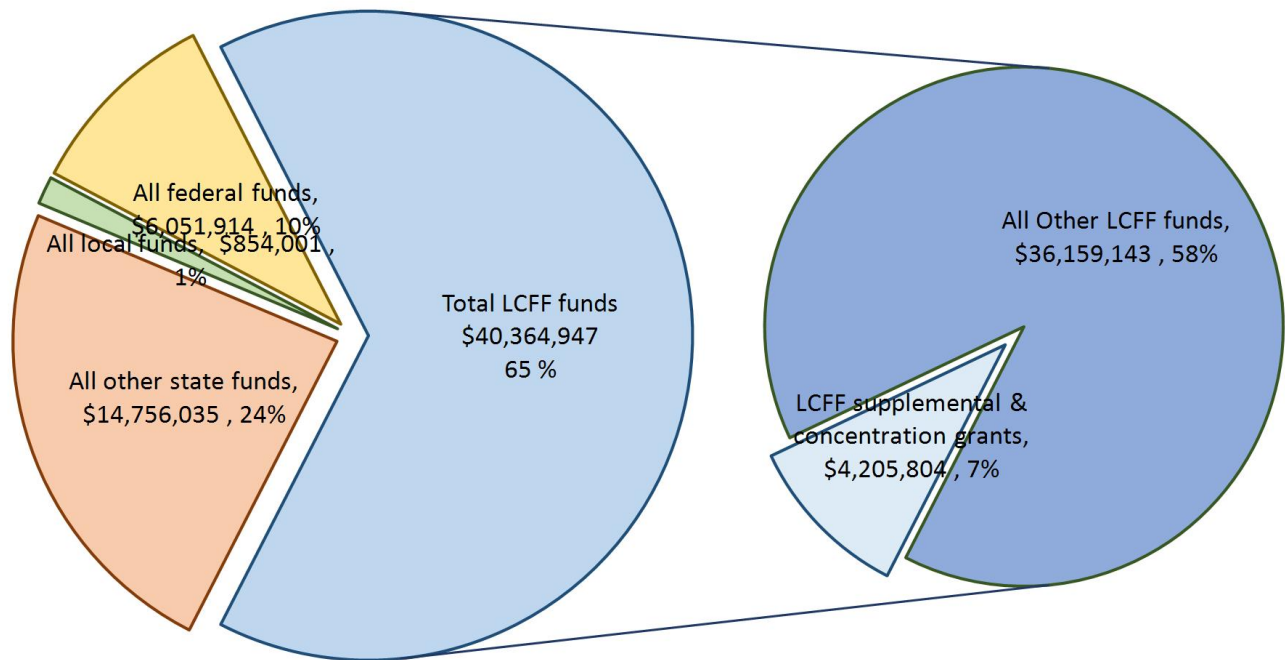
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530-541-2850

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 2022-23 School Year

Projected Revenue by Fund Source



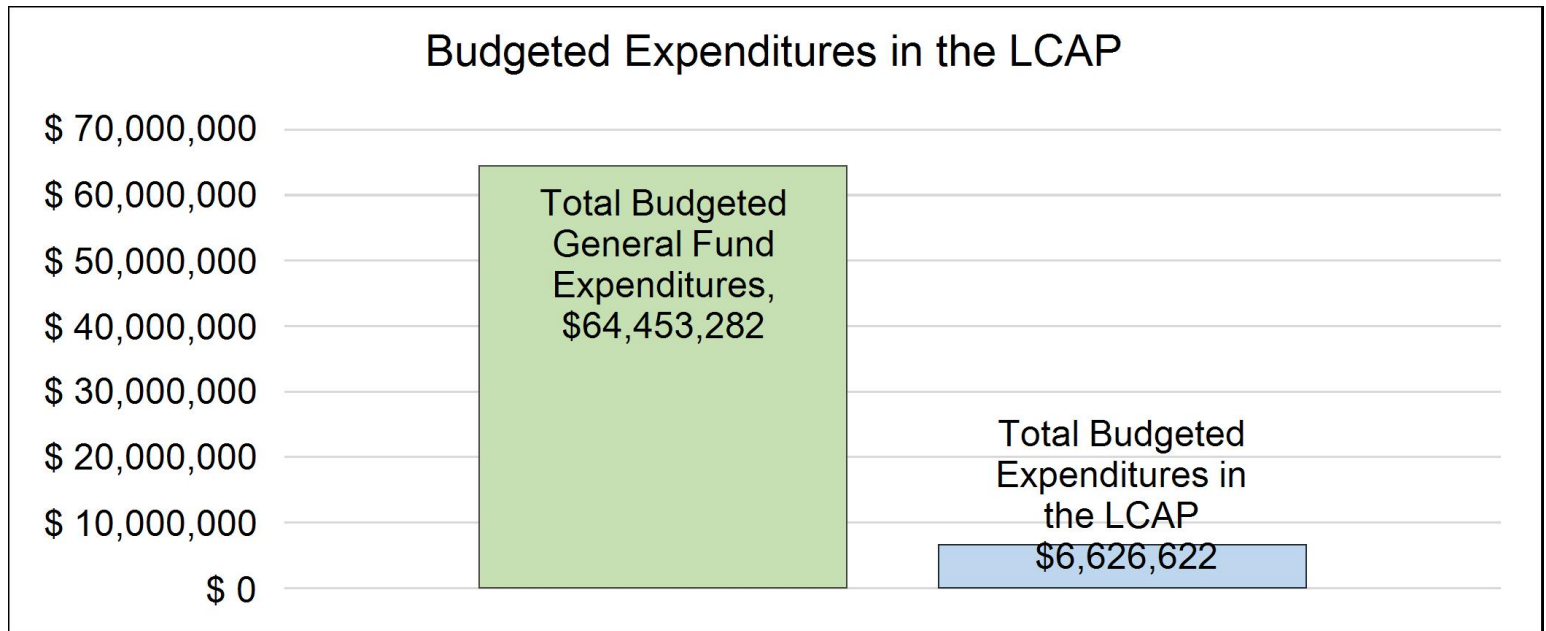
This chart shows the total general purpose revenue Lake Tahoe Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lake Tahoe Unified School District is \$62,026,897, of which \$40,364,947 is Local Control Funding Formula (LCFF), \$14,756,035 is other

state funds, \$854,001 is local funds, and \$6,051,914 is federal funds. Of the \$40,364,947 in LCFF Funds, \$4,205,804 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Lake Tahoe Unified School District plans to spend \$64,453,282 for the 2022-23 school year. Of that amount, \$6,626,622 is tied to actions/services in the LCAP and \$57,826,660 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

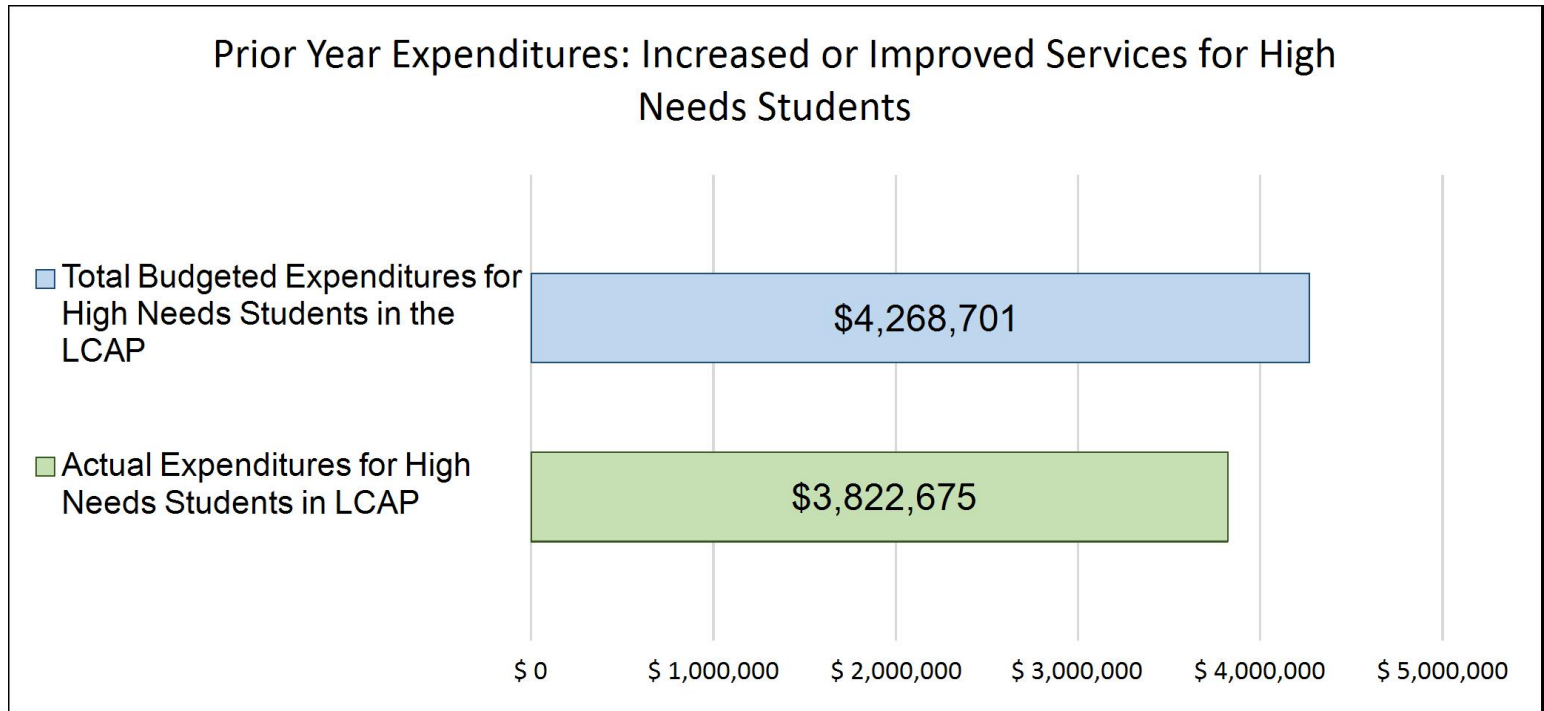
Not included in the LCAP are budgeted expenditures for food services, and general operating costs such as utilities, legal fees, technology services, facilities maintenance, and communication. Budget expenditures partially included in the LCAP are salaries and benefits, transportation, program costs,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

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Lake Tahoe Unified School District is projecting it will receive \$4,205,804 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 \$4,675,747 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Lake Tahoe Unified School District's LCAP budgeted \$4,268,701 for planned actions to increase or improve services for high needs students. Lake Tahoe Unified School District actually spent \$3,822,675 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-446,026 had the following impact on Lake Tahoe Unified School District's ability to increase or improve services for high needs students:

Actions, services, and overall increased or improved services for high needs students were somewhat impacted by actual expenditures falling below budget. Implementation of various LCAP actions and services were funded by appropriate title funds and one time federal and state funds thereby reducing the utilization of LCFF funds. LTUSD faced staffing shortages throughout the 2021-22 school year with the new paraprofessional and the McKinney Vento Instructional Assistant positions going unfilled. Full implementation of PBIS was not realized however the pre-existing framework was utilized by various sites to support positive student behavior and redirect behavior to maintain an environment conducive to learning. Sites were in initial phases of their Single Focus Plan implementation, funds were not fully expended and will carryover into the 2022-23 school year.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Lake Tahoe Unified School District engaged educational partners for input on determining the use of additional funds through Parent surveys, Community Vision meetings, and LCAP community forums in Spring 2021; these activities will continue in the 2021-22 school year. Additionally, the LTUSD LCAP Task Force meets monthly to review LCAP implementation, utilization of additional funding sources, review survey and student performance data, and progress on LCAP actions/services and metrics tied to the original LCAP priorities identification and additional priorities funded with the American Rescue Plan support. Staff meetings and Leadership Team meetings are held weekly to review implementation of LCAP actions/services and analyze metrics. Community Advisory Committee and District English Learner Advisory Committee meetings are also held to gather community input as are monthly visits with the Superintendent. The Student Superintendent Advisory Council held its first meeting in January 2022 and will meet monthly through the end of the year to gather input. LTUSD will continue to engage educational partners and collect input through our advisory committee this spring and hold individual meetings with teachers in February and March for additional feedback on utilizing these funds.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

LTUSD was projected to receive additional concentration grant add-on funding for the 2021-22 school year. Due to a decrease in the unduplicated student count from 2020-21 to 2021-22, LTUSD received less total concentration funding in 2021-22. Therefore, the number of staff providing direct services to students on school campuses with an enrollment of unduplicated students greater than 55 percent was not increased through additional concentration grant add-on funding. There were significant challenges in filling these types of positions at the

beginning of the 2021-22 school year due to lack of applicants for vacant positions.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The school community has had extensive opportunities to provide input on multiple plans developed over the past few years including the 2020-21 Learning Continuity and Attendance Plan, 2021 Expanded Learning Opportunities Grant Plan, 2020-21 COVID-19 Pandemic Plan, 2020-24 Special Education Learning Recovery Support Grant Plan and 2021-2024 Local Control and Accountability Plan. Community input has informed goals, actions, services, expenditures, metrics, protocols, and target outcomes where applicable in each plan.

Community engagement was significantly expanded to gather parent, student, staff, partnering agency, and community member input through various forums, meetings, and surveys.

ESSER III allowable uses may be utilized, in large part, to implement the actions and services of each plan listed above therefore community engagement in developing these plans also informed the ESSER III Expenditure Plan.

An ESSER III Expenditure Plan stakeholder meeting was held virtually on October 7, 2021. School community members were provided information on the American Rescue Plan, plan requirements, and links to allowable use resources for ESSER III funds. Attendees consisted of parents including those of unduplicated pupils and students with disabilities, Special Education Services, certificated and administrative staff representing all school sites, employee association representatives, and District administration. The group discussed LCAP goals and how implementation of actions and services could be supported by ESSER III funds in accordance with allowable uses.

A multi-plan crosswalk was presented during the December 16, 2021 Board of Education public meeting. The crosswalk illustrated how one-time federal funds were allocated in various plans to maintain actions/services that best support students and included the LCAP, Special Education Alternative Dispute Resolution Allocation, Special Education Learning Recovery, ESSER III, Educator Effectiveness, Expanded Learning Opportunities, and In Person Instruction (no plan required). The crosswalk will also be shared with the LCAP Task Force and Parent Advisory Committee. Educational partner input on use of one time federal funds will continue through the LCAP process.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

See below for implementation of ESSER III Expenditure Plan.

LTUSD has been successful in expanding structured, districtwide professional development opportunities based on teachers' needs. Content Area Specialists administered a needs assessment survey to teachers, the results of which were used to develop training opportunities. To date, PD has been offered for instructional platforms and technology and will expand to SEL, student academic support, and instruction. Attendance has been high with additional trainings added to meet demand. Content Area Specialists also provide in classroom support to teachers. A full time Elementary Counselor was hired to work directly with student groups and classes, and support SEL and professional development. This provides two full time counselors for all TK-5 students.

Challenges continue with filling classified staff positions that provide direct student support and access to learning environments for students. Few, if any, applications were received for vacant positions, especially paraprofessional openings; candidates were underqualified; and qualified candidates did not respond to interview invitations or job offers. A COVID surge in January 2022 heavily impacted staffing levels, substitute availability, and student attendance. District Administrators and Principals served in classrooms, teachers covered fellow teacher classes during prep times, and food services and transportation struggled with staff shortages. All District schools closed on January 13 and 14, 2022 for staff and students to focus on health and wellness.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

LTUSD is utilizing Expanded Learning Opportunities (ELO) funds according to the ELO Plan developed in 2020-21. Use of funds includes:

- Extending instructional time through Enrichment Camps held over the summer and Jump Start programs open to 6-12 students immediately before the start of the 21/22 school year; Enrichment Camps offered a variety of STEAM and outdoor recreational activities while Jump Start focused on student social-emotional health and learning and school connectedness
- Aligns with LCAP goal 1
- In partnership with the local Boys and Girls Club, LTUSD offered expanded Reading Intervention during the summer using District certificated teachers to provide targeted reading intervention for students
- Aligns with LCAP goal 1
- Implementing a structured professional development plan based on results of a needs assessment survey administered to teachers; current districtwide PD offerings include instructional platform utilization and technology; training options will expand to include SEL, academics, and instruction
- Aligns with LCAP goals 2 and 3

ELO funds will also be used to:

- Establish community learning hubs that provide students with access to technology, high-speed internet, and other academic supports
- Aligns with LCAP goal 1

- Integrate student supports to address other barriers to learning, accelerate progress to close learning gaps, provide support for credit deficient students to meet graduation/promotion requirements and increase/improve college eligibility, and provide additional academic services
- Align with LCAP goals 1, 2, and 3

LTUSD is utilizing Elementary and Secondary School Emergency Relief (ESSER) III funds according to the ESSER III Expenditure Plan developed in 2021-22. Use of funds includes:

- Funding training activities offered during District Staff Professional Development Day
- Purchasing materials utilized by Content Area Specialists to provide teacher training and student activities
- Covering substitute and extra duty hours for staff to attend district wide trainings, including Train the Trainer
- Purchasing training materials and bringing in on-site trainers to introduce/reintroduce and expand District programs
- Current and future PD offerings to address student outcomes impacted by the COVID-19 pandemic
- Aligns with LCAP goal 2
- Hiring full time Elementary Counselor (1.0 FTE) to increase counseling services for all TK-5 students
- Aligns with LCAP goal 3

ESSER III funds will also be used to:

- Incentivize hard to fill classified positions which provide direct student support, purchase educational software and hardware to provide student/teacher education interactions, and expand student learning opportunities through extended instructional time (teacher office hours) and additional academic and SEL supports
- Aligns with LCAP goal 1
- Contract a COVID-19 Coordinator
- Complete facility upgrades and purchase other COVID related items

The COVID-19 Prevention Program (also referred to as ESSER III Safety Plan), which addresses requirements of the Safe Return to In-Person Instruction and Continuity of Services Plan, provides guidance on protocols and procedures to protect students and staff in school and classroom settings by reducing potential COVID-19 exposure and transmission.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *"A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided*

through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *"A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent."*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: *"A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils."*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *"A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

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 [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

LTUSD Mission

Cultivating a collaborative, nurturing environment which embraces diversity, promotes equity and develops confident lifelong learners resulting in academic excellence, civic responsibility, and emotional and physical wellness.

LTUSD Vision

Discover and foster the unique talents and potential of all students.

Located in a rural, mountainous region of the Sierra Nevada mountains on the south shore of Lake Tahoe, South Lake Tahoe spans over 10 miles with a population of approximately 22,600. 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 [5]. 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.

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. The average household income in South Lake Tahoe is \$69,434 with a poverty rate of 13.04% [1], average monthly rental costs range from \$1,000 for a studio unit to \$6,500 for a 4-bedroom unit [2], and the average home price in 2021 was \$620,000 [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 home ownership 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. Additionally, over 40% of households in the Tahoe Basin are “cost-

burdened” meaning they spend more than 30% of their income on housing [4].

LTUSD enrollment for the 2021-22 school year was 3,641 students. Demographics consisted of 45.1% socioeconomically disadvantaged students (SES), 22.2% English Learners (EL), 0.3% foster youth (FY), 2.8% students experiencing homelessness, and 12.3% students with disabilities (SWD). Notably, the number of socioeconomically disadvantaged students dropped from 53.4% in 2020-21 to 45.1% in 2021-22. This likely resulted from free meals available to all students making completion of free and reduced-price meal (FRPM) applications by families unnecessary to receive this benefit. The District, in order to collect accurate SES information, asked families to complete an Education Benefit Form at the start of school and an Alternative Household Income Form at the end of the school year.

The District has four elementary schools, one grade K-9 online school, one middle school, one comprehensive high school, and one continuation high school. The largest student ethnic groups are 46.1% white non-Hispanic, 45.1% LatinX, and 2.7% Filipino. Overall enrollment and student group concentrations have been relatively stable since 2010 with slight decreases in the number of English Learners, socioeconomically disadvantaged students, 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; and employee and parenting student infant and daycare. LTUSD also serves as the Tahoe Alpine SELPA (Special Education Local Plan Area) Administrative Unit and hires district employees that serve SELPA wide programs; specifically Occupational and Physical Therapy, School Psychologists, and Birth to three Infant programs.

LTUSD has four elementary schools: Bijou Community School serves students in Kindergarten through fifth grade with 2021-22 enrollment of 396. The school offers 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 (Meyers Elementary School) serves grades Kindergarten through 5 with enrollment of 361 students in 2021-22. 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 lifelong stewardship of the environment.

Sierra House Elementary School serves grades Kindergarten through 5 with 2021-22 enrollment of 384 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 enrollment of 402 in 2021-22. 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 Kindergarten through 8, expanding to grade 9 in 2021-22. 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 in 2021-22 was 84 students, the school plans to expand to grade 12 through a phased approach in future years, and is WASC (Western Association of Schools and Colleges) accredited through June 2025. Elevated also administers a portion of the Independent Learning Academy (ILA) program which offers a standards-based, student-focused alternative academic option to District students from Transitional Kindergarten through 12th grade. Students meet weekly with their assigned District teacher to collaborate and assess work. The flexible schedule accommodates travel and athletics.

South Tahoe Middle School (STMS) serves grade 6 through 8 with 2021-22 enrollment of 790 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 enrollment of 1156 students in 2021-22. The school follows a 4X4 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 fully WASC accredited through June 2023.

Mt. Tallac Continuation High School serves students aged 16 and older in grades 10 through 12 at-risk of not graduating due to credit deficiency, working full time, or pregnant and parenting. Enrollment in 2021-22 was 68 students which varies throughout the school year. 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. 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.

[1] South Lake Tahoe California Population. World Population Review, accessed 13 May 2022, <https://worldpopulationreview.com>.

[2] Placeworks. (2022 March) City of South Lake Tahoe 2022-2027 Housing Element Revised Public Draft March 2022.

[3] Tahoe Prosperity Center. (2019 October). South Shore Region Housing Needs and Opportunities.

[4] Jaramishian, E. (2020, May 19). El Dorado County Planning Commission, Supervisors talk affordable housing. Tahoe Daily Tribune, 19 May 2022.

[5] Data USA: South Lake Tahoe, CA. Datausa, accessed 6 August 2020, <https://datausa.io>.

Reflections: Successes

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

As a result of the COVID-19 Pandemic, the California School Dashboard was suspended for 2020 and state indicators were not published for the 2021 dashboard. Therefore, the following analysis is based on the 2019 dashboard. State and local indicators will be published in the 2022 dashboard.

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.

LTUSD and its students faced significant challenges during the 2021-22 school year, in and out of the classroom. In late August 2021, the Caldor Fire threatened the Tahoe Basin and reached unincorporated areas of the county bordering South Lake Tahoe and within LTUSD boundaries. Residents from South Lake Tahoe and surrounding areas were evacuated starting August 28th, just two days before district schools were scheduled to open. Residents were allowed to return during the second week of September with evacuation orders fully lifted by September 13th.

Schools opened to students on September 16th for the 2021-22 school year with all students attending schools for in-person instruction which continued through the year. District schools and administrative sites were impacted by smoke and ash. Prior to opening schools, maintenance, custodial, grounds and transportation staff worked to clean and replace HVAC, bus, and school and classroom purifier filters district wide. Additionally, to provide a clean and healthy learning environment for students, LTUSD contracted with outside agencies to assess and clean air filtration systems and provide consulting services for indoor air quality and environmental compliance as related to effects of the Caldor Fire.

The Tahoe Basin received record breaking snowfall in December 2021 with a reported 212 inches (over 17 feet), making it the third snowiest month on record. LTUSD students missed three instructional days before schools closed for winter break.

The ongoing COVID-19 Pandemic caused significant staffing shortages district wide. During the height of a COVID surge in January 2022, the District reached a critical staff shortage and schools were closed for two days providing students and staff time to focus on health and wellness. Although staff shortages persisted throughout the school year continuity of learning was maintained through combining classes; teachers covering classes during their prep times; and counselors, Interventions Teachers, Content Area Specialists, and District and site administrators substituting in classrooms.

LTUSD was successful in implementing programs, supports, monitoring, professional development, and engagement activities proposed in 2021-22 year 2 of the 2021-24 LCAP:

Sites developed and are in the initial phases of implementing their Single Focus Plans:

- Tahoe Valley Elementary School: Thunderbird SMARTS: System Movement Arts Relationships Targeted instruction STEM: help all students grow academically and socially while keeping arts at the heart of Tahoe Valley
- Elevated Digital Learning Academy: SMARTE Specific Measurable Achievable Relevant Time Equity: level up with eXPeriental learning
- Sierra House Elementary School: Let's Grow - Get Results with Objectives and (hard) Work: teaching to student learning objectives
- Bijou Community School: Improving Research Based Instructional Practices in English and Spanish Language Development with an emphasis on English Language Learners
- Lake Tahoe Environmental Science Magnet School: building and nurturing relationships of mutual support and high expectations among students, families, and educators
- South Tahoe Middle School: student and family engagement
- South Tahoe High School: develop a collaborative culture
- Mt. Tallac Continuation High School: create a Mt. Tallac graduate profile

All positions proposed in the 2021-22 LCAP were filled with the exception of 6.0 FTE new paraprofessionals and a McKinney Vento Instructional Assistant:

- English Language Development Coordinator; 6.0 FTE Elementary Intervention Teachers; CTE Coordinator and pathway Specialists; Directors of Elementary and Secondary Education; ELA, ELD, and Math Content Area Specialists; 1.0 FTE Elementary Counselor (also hired an additional 1.0 FTE temporary Elementary Counselor); and contracted Student Advocate
- Ellevation English Learner web-based management platform implementation began at the start of the 2021-22 school year and initial site trainings were completed by March 2022, the program is currently utilized for EL progress monitoring and instructional support with utilization for reclassification monitoring underway
- CA Education Partners partnership has been established to improve student Math performance with limited collaboration sessions since August 2021 and team training in April 2022
- After school and summer expanded learning opportunities were offered by the District and in partnership with the Boys and Girls Club including a reading intervention program in summer of 2021, Enrichment Camps and Jump Start programs in summer of 2021, elementary Math Camps during the 2021-22 school year, and an Expanded Learning Program in summer of 2022
- Content Area Specialists administered an elementary staff professional development (PD) survey to determine district wide need and offered regularly scheduled, structured sequential and targeted training opportunities to all certificated staff after regular school hours to promote participation; site PD focused on individual needs and development of professional learning communities
- District leaders and the South Tahoe Educators' Association collaborated and developed a schedule of dedicated time for teacher collaboration and professional learning communities
- Elementary Counselors provided Tier I and social-emotional (SEL) instruction and practices at elementary schools and are reviewing SEL curriculum with the intent to pilot in both the 2021-22 and 2022-23 school years
- Sexual health and relationships curriculum was adopted as part of Safe Schools Curriculum

- School Nursing Services were maintained and available at all sites
- Bussing was made available and supported after school activities to provide access to expanded learning opportunities
- Ongoing parent engagement opportunities, resources, and support, including parents of unduplicated students, were available through District partnerships with local agencies and implementation of PIQE (Parent Institute of Quality Education) at South Tahoe Middle School
- Successful expansion from grades 3-8 to K-12 and consistent administration of MAP (Measurements of Academic Progress) assessments
- Development of comprehensive, actionable Crisis Response Plans for all sites in alignment with state law for Comprehensive School Safety Plans
- Contracted mental and behavioral health therapists for drug and alcohol intervention support and community agencies to support intensive individual and group therapy at middle and high school

Further explanation of successes will be included in Goal updates where applicable.

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.

LTUSD continued to experience the impacts of the COVID-19 pandemic throughout the 2021-22 school year with spikes of illness causing significant staffing absences and subsequent staffing shortages that impacted student instruction at various levels throughout the school year. There was a substitute teacher shortage that caused the District to mitigate the lack of qualified staff by combining classes, having administrators, intervention teachers, content area specialists, and counselors subbing frequently at various times throughout the year.

As a result of the COVID-19 Pandemic, the California School Dashboard was suspended for 2020 and state indicators were not published for the 2021 dashboard. Therefore, the following analysis is based on the 2019 dashboard. State and local indicators will be published in the 2022 dashboard.

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 educational partner input are district wide inequity, lack of connection, implicit bias, homogeneous student grouping, low engagement, lack of district wide 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
- District wide 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 analysis
- 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 educational partners. 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)
- District wide 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 educational partner 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
- Continuing to expand the 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 continuation 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-eight

students were enrolled in Mt. Tallac during the 2021-22 school year comprised of 80.9% socioeconomically disadvantaged students, 27.9% English Learners, 1.5% foster youth, 5.9% receiving special services, and 23.5% experiencing homelessness. The largest ethnic groups were LatinX 66.2%, white non-Hispanic 27.9%, and Filipino 2.9%. 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/Science teacher, and Social Science teacher. Students requiring special education and related services are provided those services as designated in their IEPs (Individual Education Plans). Mt. Tallac provides students services and supports with the assistance of a Career Education Pathway coordinator who helps students explore postsecondary college and career opportunities. A Principal was put in place during the 2021-22 school year to provide school direction and dedicated student and staff support.

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 and was awarded ESSA section 1003 funds to develop and implement a plan with educational partners 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 and implementing a comprehensive support and improvement plan with the following processes:

- Education Partners, students and staff developed a Single Focus Plan emphasizing career pathways and college access linked to LCAP goals, actions, and services. Collaboration with Adult Ed Consortium, South Tahoe High School, and Lake Tahoe Community College allows for integrated programs and services for students, and identified work-based learning with career preparation options, internships, and work experience programs. Student achievement and employable skills certificates and personal graduation plans are graduation requirements.
- Career opportunities include preparation with Employable Skills Certificates which are completed in under a year; students may attain multiple certificates. The certificates combine college courses with real-world, hands-on instruction with a local employer.
- CSI funds were allocated to support analogous learning through visits to exemplary continuation high schools, team collaboration for plan design and implementation, and professional development aligned with the needs assessment. Professional development may also be determined during planning to include an outside provider selected according to program guidelines.

- LTUSD contracts for Mental and Behavioral Health Services which are provided to Mt. Tallac students on a weekly basis and Student Advocate services to support linkage to community resources for housing, financial support, food needs, and student parenting needs

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 remained in CSI for the 2020-21 and 2021-22 school years and continued to receive ESSA section 1003 funds.

Monitoring and Evaluating Effectiveness

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

Student progress will be monitored using District data software, individual student strengths and challenges, local assessments, student portfolios, and standards-based grading. Metrics will be regularly reviewed by the Tallac CSI Improvement Team. CSI funds supported needs assessment findings identifying some root causes for comprehensive support. Findings include instructional time allocation, motivation for learning, connection with community and families as supports for learning, mode of instruction, support/monitoring of English Learners, and accessibility and inclusion to promote equity for students. Mt. Tallac staff are district LCAP planning team members and participate in root cause analysis for LCAP development. School staff representation during LCAP development will provide an opportunity to articulate alignment and cohesion between CSI activities and LCAP goals and actions.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

LTUSD offered several opportunities for educational partners to provide input on District and site programs and services for consideration in revising 2022-23 year 2 of 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 educational partner input
- Three meetings held: April 7, April 27, and May 19, 2022
- LCAP PAC input provided to LCAP Task Force for consideration during LCAP development

April 7, 2022 Meeting

Reviewed LCAP funding sources, goals, actions/services, survey results, and the LCAP development process.

No parent committee members participated in the April 27 and May 19, 2022 meetings.

LCAP Task Force

- Formed to coordinate and support efforts to solicit, collect, and synthesize educational partner input for consideration in modifying 2022-23 year 2 of the 2021-2024 LCAP
- Developed monthly schedule with meetings held via videoconferencing; agendas, minutes, and supporting documents developed to record progression of educational partner input and LCAP revisions
- Comprised of certificated and administrative staff representing all school sites; employee association representatives; and District administration
- Six meetings held from November 2021 to June 2022
- Reviewed LCAP funding sources, goals, metrics, actions/services, modified survey questions and reviewed results; reviewed staff survey results and Supplement to Annual Update 2021-22 LCAP

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 in-person; forum results provided to LTUSD by outside agency

- District and site communications sent out community wide promoting educational partner participation, promoted to target populations
- Forums held in-person and virtually during 3/2-3/4/22 at various times and District sites to accommodate educational partner schedules and promote participation
- Spanish translation services provided during parent group forums
- Format was open ended interview protocol
- Number of forums: 4 parent, 10 student, 2 classified staff, 2 certificated staff, 1 District Office/Business Office Team, 1 Leadership Team

South Tahoe Educators' Association (STEA) LCAP Input

- Comprised of certificated and administrative staff representing all school sites; employee association representatives; and District administration
- Two meetings held: May 25 and June 16, 2022
- Developed schedule with meetings held via videoconferencing; agendas, minutes, and supporting documents developed to record progression of educational partner input
- Purpose to provide input for consideration in modification of the LCAP

Special Education Services

- SELPA (Special Education Local Plan Area) Director and staff participated in all LCAP Task Force and STEA LCAP input 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; community agencies serving students with exceptional needs also sat on the committee

LCAP Surveys

- Surveys administered during 2/11-3/3/22 using SurveyMonkey online survey tool; accessible through computer and mobile devices
- Educational partners notified through site and District communications
- Student TK-2 and 3-12: 1922 responses representing approximately 53% of student population
- Staff: 141 responses representing approximately 33% of staff
- Parent/community: 318 responses
- Questions gathered input on equity, school safety, community engagement, student engagement, and social-emotional learning

Vision Revisited and LCAP Update Community Workshop

- In-person community forum open to families, students, staff, and other interested community members
- Held March 1st at the District Office Boardroom after regular school and work hours to promote participation
- Interactive workshop to gather input about the District's alignment with mission, vision, and LCAP goals
- District staff presented on specific activities driving toward the District vision and LCAP actions/services
- Professional facilitator engaged and guided participants in meaningful discussion and assessment of the District's direction

School Climate Surveys

- Contracted outside agency to provide survey access and site and District reports
- 20/21 student survey administered 5/3-5/7/2021 to grades 7, 9, 11
- 20/21 responses: parent 420; student 399, 67%; staff 94
- 21/22 administered 5/23-6/3/22 to grades 5, 7, 9, 11; response rates 5 - 34%, 7 - 42%, 9 - 65%, 11 - 29%, NT - 72%
- All surveys accessible through computer and mobile devices and available in English and Spanish
- Student: collected input on developmental supports provided to students, school connectedness and barriers to learning, school safety, and health related concerns
- Staff, district wide: collected input on 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: collected input about their student's school to guide district and school efforts to promote safety, enhance learning opportunities, and improve student achievement
- Results inform the California School Dashboard Local Climate Survey local indicator; available on the California School Dashboard website; 21/22 results will be published on the CalSCHLS website

Staff Equimetrics Survey

- Contracted outside agency to conduct survey
- 20/21 administered 5/5-5/19/2021; 350 responses = 80.8% response rate
- 21/22 administered 3 weeks in February 2022; 308 responses = 58.8% response rate
- Accessible through computer and mobile device
- Purpose is 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

Staff Orgametrics Survey

- Contracted outside agency to conduct survey
- 20/21 administered 6/2-6/23/21; 347 responses = 80.1% response rate
- 21/22 administered January-February 2022; 353 responses = 66.9% response rate
- Purpose is 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

English Learner Advisory Committee (ELAC)

- Formal group of elected and trained parent officers with membership representing English Learners for each district site
- Remote and in-person monthly meetings held at each site
- Provides EL parent input on site and district programs

District English Learner Advisory Committee (DELAC)

- Formal group composed of ELAC site representatives
- Meets at least two times per year
- Provides EL parent input on site and District programs

Cafecitos

- Provides Spanish-speaking families resources and the opportunity to speak with district and site representatives
- Virtual meetings held weekly at each elementary site; serves as monthly ELAC meetings for middle and high schools

Visit and Chat with the Superintendent

- Open meetings to discuss questions, concerns, district updates, and good/bad news with the Superintendent
- Visit: in-person, 9 meetings held for community members
- Chat: virtual, 19 meetings held for staff members

Board of Education Meetings

- In-person meetings with virtual option
- Held on the 2nd and 4th Thursday of every month (excluding holidays and school breaks)
- Opportunity for public to provide input and comment on site and district programs and operations

A summary of the feedback provided by specific educational partners.

LCAP Parent Advisory Committee

PAC members provided the following input:

- LatinX families lack of familiarity with electronics (technology) may have caused them to miss questions (on the LCAP survey)
- Provide electronic and paper versions of surveys
- Limited to completing survey for one student (for families with multiple students enrolled in the district)
- Fewer responses were received this year possibly skewing results
- Parents of students attending Bijou (Community School) wanting to transfer their students as they feel their students will perform better at other schools
- Parents indicated their students were challenged academically while students indicated the contrary
- Restricting cellphone use to reduce cyberbullying at the middle school and help parents teach their children about appropriate phone use
- Some sites provide useful information to families regarding their students while others do not (middle school, high school)
- Add hyperlinks to site plans in the LCAP
- More staff development

LCAP Task Force

Task Force members provided the following input:

- Need for teacher collaboration time with greater flexibility

- Need input on District and Single Focus Plan collaboration topics (how much); start planning for next school year
- Incorporate more training for Special Education (inclusive setting, best practices, Crisis Response Intervention) as Case Managers have unique needs and require more guidance around management
- Structure professional development for teachers to receive similar and consistent training that builds; prioritized focus and expectations
- Survey secondary staff regarding professional development interest and needs, develop PD plan
- Training needed for Professional Learning Communities
- PLCs need to be structured through collaboration and calibrated by grade level and district wide
- Sites want to plan training schedules and how collaboration time is used
- Extend high reliability schools option to elementary
- Content Area Specialist work could expand to support Single Focus Plan objectives, site needs, and new teachers; be housed at schools (possibly rotating); assist with report cards and assessments; possibly expand to technology
- Focus on fewer initiatives with more frequency and depth
- Roll out PBIS (Positive Behavioral Interventions and Supports) to all sites and provide more direction
- Work with COEs to focus on PBIS; consider SWIS (School-Wide Information System)
- Determine implementation of Safe Schools Curriculum for grades 10-12, include hygiene component for elementary, family opt out
- Consider Nurse Team collaboration
- Need to continue funding after school transportation for access to academic supports
- Continue PIQE parent training
- Orgametrics: some alignment but lacking district wide connection to the Mission and Vision; need to establish and build relationships; improve communication and trust; growth in key categories but could improve; lack of fiscal understanding; changes and difficulties teachers face may lead to sense of misalignment; groups with most student contact show the most misalignment

Community At Large

Community Forums

Forum Results:

- Participation: over 112 grade 4-12 students, over 24 parents, 26 classified staff, 22 teachers, over 20 administrators
- Baseline data was used to inform actions in the LCAP, professional development, programs, and services

School Safety

Areas of Appreciation:

- Overall feeling that school is safe
- Continuation school acknowledged for a caring environment

Areas for Consideration:

- Schoolyards need repair
- Need for maintenance and operations training and equipment

- Address parking lot overflow, elementary students crossing in unmarked or unclear areas, high school lacks a direct walking path and bike path
- Regarding school safety define a clear process for staff notification, clarity of roles, and follow through for lockdown protocols and processes; new staff lack training
- Improve sound systems at all school sites
- Parent, staff, and student concerns regarding middle school discipline

School Services/Programs

Areas of Appreciation:

- Unique learning opportunities at elementary schools and high school
- Work Experience Program and Career Technical Education (CTE) opportunities
- Good communication though quantity is concerning

Areas for Consideration

- Too much communication, provide targeted messaging
- Fewer administrator meetings or offer remote option
- Plan use for STEAM labs and garden spaces
- Keep 4X4 schedule (at the high school), students do not feel heard or understood
- Hands-on activities and project-based learning
- Improve quality, presentation and variety of school meals; schedule of meals accessible to students
- College and career skill development similar to AVID (Advancement Via Individual Determination) for all students; exploration through instruction, fairs, speakers
- Career Technical and/or college enrollment assistance for students and parents
- Increase access to counselors and timely response to emails
- Academic planning, scheduling support, and college/career information in a timely manner through counseling services
- Confidential social/emotional/mental health counseling
- Increase Intervention Specialists in reading, math, and ESL (English as a Second Language) support
- Academics, behavior and tutoring at middle school
- Improved recess resources, variety of outdoor equipment, and space during cold weather for PE

Culture

Areas of Appreciation:

- Caring adults
- Friends
- Work with great people

Areas for Consideration:

- Lack of skilled supervisors

- Listening space for frontline staff
- Staff feel unappreciated, undervalued, and underpaid; guilt culture for taking care of their needs and worry about their colleagues; perception of bullying
- Students want rigor
- Rigor and relevance, behavioral PD for staff, follow through and consequences at the middle school
- High school students being seen and heard, concern for value given to their feedback, adult connection
- Elementary sites being inclusive of family, culture, and community as seen prior to COVID

Equity

Areas for Consideration:

- Follow through for all students
- Access to counseling services
- Funding for athletics, clubs and services
- Perceived difference in access for EL and socioeconomically disadvantaged students
- Different treatment of students with behavior problems
- Limited bilingual staff to support students
- Low expectations for EL students
- LatinX parents want to understand grading and the school system
- Homework assistance and lack of available assistance with the language barrier (parents do not speak English and struggle to support their students)

South Tahoe Educators' Association (STEA) LCAP Input

- Safety: cameras, announcement systems, doors, communication, drills
- Equity: Reducing class sizes to address district wide needs for equity and differentiation; additional resources and staff support; parent involvement and training; translate communications
- SEL: increase SEL curriculum and instruction; counseling and mental health; support staff and training; more student contact with Counselors through small groups or individually
- Professional Development: surveys by site; develop schedule before start of school year; transparent offering and completion log; align to staff, site, program, and District needs; CTE teachers need PD, tools and strategies for success; use qualified staff; more teacher collaboration time
- Student Engagement: hands-on projects and enrichment opportunities; need Safe Schools curriculum, screening, and intervention
- Student Achievement: assign Content Area Specialists to and rotate through school sites, more student contact; increase intervention through Intervention Teachers and/or paraprofessionals; review EL program exit requirements for students to access elective classes, inequitable
- CTE: build feeder program at the middle school; increase interaction with CTE Specialists
- After School: need in-school opportunities for after school learning; 6-week intervention with teachers; transportation for high school tutoring
- Personnel: address staffing and substitute shortages; Director of Human Resources; TK paraprofessionals

Special Education Services

- Based on educational partner input and data analysis, actions and services appropriate for students with exceptional needs were included in strategy development and LCAP goals
- Input from Special Education Staff identified needs in the areas of targeted professional development, staffing and resource availability district wide

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 input on school and district decisions; understanding of academic standards; support through community resource and service referrals; feedback to parents on their student's performance; student academic and SEL supports, connectedness, motivation, expectations, and college/career preparedness
- Grade 3-12 students were asked to best describe their school experience in one word; of 1603 responses the most common answers were good, fun, interesting, and boring
- See Word Cloud at the end of this section

School Climate Surveys

- 20/21 Parent Survey: parents felt most strongly that schools were safe, have adults who care about students, schools treat students with respect and promote respect of cultural beliefs/practices; areas of need were parental involvement and participation
- 20/21 Student Survey: students felt most strongly that adults had high expectations of them, facilities are maintained, and they had caring adult relationships; areas of need were maintaining focus on schoolwork and meaningful participation in school
- 20/21 Staff Survey: staff felt most strongly that students had caring adult relationships, adults had high expectations for students, and schools were a safe place for staff; areas of need were providing students adequate counseling and support services, student readiness to learn, and student truancy and depression were moderate/severe problems
- 21/22 will be published on the CalSCHLS website

Staff Equimetrics Survey: 2020-21 and 2021-22 results were similar

- Strengths: inclusion where all individuals of all backgrounds are treated fairly, respectfully, and all voices are being heard; leadership where leaders take ownership and support diversity, equity, and inclusion
- Opportunities: alignment where policies, communications, and action are connected; communication with sharing information about diversity, equity, and inclusion issues and initiatives
- Improvement in overall score from 20/21 to 21/22

Staff Orgametrics Survey: 2020-21 and 2021-22 results were similar

- Semi-aligned in accountability, empowerment, and mission and vision
- Misaligned in teamwork, leadership, best practices, development, creativity, and communication
- Improvement in Teamwork from 20/21 to 21/22 (misaligned to semi-aligned)

- Improvement in overall score from 20/21 to 21/22

ELAC, DELAC, and Cafecitos

LCAP Task Force committee members participated in ELAC, DELAC, and Cafecitos meetings gathering and conveying input to the LCAP Task Force for consideration during LCAP modification. See LCAP Task Force input in Summary of Feedback Provided by Specific Education Partner Groups section. The DELAC reviewed LCAP implementation in March and June 2022.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Educational partner input influenced all aspects of the LCAP. All LCAP actions and services remained the same and educational partner input will influence how they will be addressed and implemented at school sites based on specific needs and district wide.

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

*LTUSD recognizes some CTE data is incomplete which will be more efficiently tracked and monitored in the future

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	21/22 EL: 3 RFEP: 37 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	20/21 EL:1 RFEP: 8 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	20/21 40.56% 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	20/21: 49.04% Source: caaspp-elpac.cde.ca.gov			Increase 10 percentage points from baseline annually
Percentage of students passing AP exam with a score of 3 or higher: Overall*	19/20: 65.8% Source: Aeries	20/21: 68.75% 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	18/19: 17.8 points below standard Source: CA School Dashboard	19/20, 20/21 not available			Zero points below standard: Overall

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Standard - ELA: 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	19/20, 20/21 not available			Zero points below standard: Overall
CAASPP results ELA: Overall*	18/19: 44.00% met or exceed standards Source: CAASPP CAASPP state achievement results 18/19: 51.10%	19/20, 20/21 not available			LTUSD to be 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 CAASPP state achievement results 18/19: 39.73%	19/20, 20/21 not available			LTUSD to be equal to percent of students overall meeting standards statewide in 18/19 = 39.73%
EL reclassification rate	20/21: 6.01% Source: Aeries	21/22: 9.4% Source: Aeries			Increase 5 percentage points from previous year annually
MAP growth Reading: Overall	TBD in 21/22 school year	21/22 full year growth data not yet available Informational purposes: Fall 2021-Winter 2022 percentage of			Increase percentage of students meeting growth goals by 5% annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		students meeting their growth projections: 40.75%			
MAP growth Math: Overall	TBD in 21/22 school year	21/22 full year growth data not yet available Informational purposes: Fall 2021-Winter 2022 percentage of students meeting their growth projections: 38.57%			Increase percentage of students meeting growth goals by 5% annually
Prepared for college (EAP) - ELA: Overall* (11th graders meet/exceed standards CAASPP)	18/19: 50.41% Source: CAASPP	19/20, 20/21 not available			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	19/20, 20/21 not available			Increase 5 percentage points from previous year annually
CTE pathway completion rate: Overall*	19/20: 67 students completed pathway Source: CalPads	20/21 81 students completed pathway Source: CalPads			Increase number of students by 5 percentage points from previous year annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School facilities maintained in good repair	20/21 Yes Source: SARC, FIT	21/22 Yes Source: SARC, FIT			Yes
School Plan for Student Achievement implementation New for 21/22	21/22 In process of development for approval by Board of Education	21/22 Yes All Site Single Focus Plans and SPSAs developed and approved by Board of Education; initial Single Plan implementation during 21/22 school year			Yes Developed and approved annually
Ellevation implementation New for 21/22	21/22 Yes Implementation in process	21/22 Yes Fully implemented			Yes Full implementation
Percentage of pupils who have successfully completed courses that satisfy UC/CSU requirements and CTE sequences or programs of study	20/21 18.81%	21/22 not yet available			Increase number of students by 5 percentage point from year year annually`

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	School Plan for Student Achievement implementation	Provide direct funding to all School Sites for the purpose of implementing a School Plan for Student Achievement. <ul style="list-style-type: none"> Develop a single site plan with 1 focus goal on student achievement tied to the LCAP goals 	\$2,344,267.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • 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>		
1.2	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	\$154,474.00	Yes
1.3	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	\$26,800.00	Yes
1.4	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 	\$703,331.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> 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 		
1.5	Paraprofessionals (6.0 FTE)	<p>Hire six (6.0) paraprofessionals (new positions) 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"> 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>	\$541,215.00	Yes
1.6	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</p>		Yes

Action #	Title	Description	Total Funds	Contributing
		(contributing) Associated with Elementary Intervention Teachers goal 1, action/service 4		
1.7	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.	\$126,437.00	Yes
1.8	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</p>	\$378,776.00	Yes

Action #	Title	Description	Total Funds	Contributing
		it tie directly to the current CTE pathways at STHS.		
1.9	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 district wide 	\$40,500.00	Yes
1.10	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
1.11	Director of Elementary Education	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.	\$200,307.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	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.	\$249,804.00	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.

With the exception of hiring 6.0 FTE new paraprofessionals and a McKinney Vento Instructional Assistant, all actions and services were implemented as planned. There were significant challenges in hiring new paraprofessionals and the McKinney Vento Instructional Assistant due to lack of applicants, likely resulting from the COVID-19 pandemic. Recruitment efforts will continue for the 2022-23 school year to fill vacant LCAP positions.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Material differences between budgeted and estimated actual expenditures are as follows:

- 1.1 Sites were in the initial implementation phase of Single Focus plans and funds were partially expended therefore budget exceed estimated actual expenditures
- 1.2 ELD Coordinator estimated actual salary exceeded budget due to step and column adjustment
- 1.3 Teacher salary included in Ellevation implementation was not applicable to the action/service and not funded as budgeted; removed from estimated actual expenditures calculation to reflect cost of program renewal (budget exceeded estimated actual expenditures)
- 1.4 Intervention teacher estimated actual salaries exceeded budget due to step and column adjustments
- 1.5 Six 6.0 FTE new paraprofessional positions were unfilled due to lack of qualified applicants therefore budget exceeded estimated actual expenditures
- 1.7 CTE Coordinator estimated actual salary exceeded budget due to step and column adjustments
- 1.8 A few of the CTE Providers had a late start and full salary costs were not realized therefore budget exceeded estimated actual expenditures

- 1.9 Teachers were paid extra duty based on their contracted rate for After School Expanded Learning Opportunities rather than the regular certificated hourly rate resulting in estimated actual expenditures exceeding budget
- 1.10 The McKinney Vento Instructional Assistant position was not filled due to lack of qualified applicants and salary expense was not realized
- 1.11 Director of Elementary Education salary did not include health and welfare benefit costs therefore estimated actual expenditures exceeded budget

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

As mentioned in the Reflections: Successes section, sites completed their Single Focus Plans with one focus goal on student achievement tied to the LCAP goals. School teams are in initial phases of plan implementation and will continue this work throughout the LCAP cycle.

Sites focused on:

- Tahoe Valley Elementary School: SMARTS System Movement Arts Relationships Targeted instruction STEM - help all students grow academically and socially while keeping arts at the heart of Tahoe Valley
- Elevated Digital Learning Academy: SMARTE Specific Measurable Achievable Relevant Time Equity, level up with eXPeriental learning
- Sierra House Elementary School: Let's Grow - Get Results with Objectives and (hard) Work; teaching to student learning objectives
- Bijou Community School: improving research based instructional practices in English and Spanish language development, particularly for English Language Learners
- Lake Tahoe Environmental Science Magnet School: building and nurturing relationships of mutual support and high expectations among students, families, and educators
- South Tahoe Middle School: student and family engagement
- South Tahoe High School: develop a collaborative culture
- Mt. Tallac Continuation High School: create a graduate profile

The District hired a highly experienced, full time English Language Development Coordinator familiar with the student population and existing EL program. All EL Service programs operate under the LTUSD vision to discover and foster the unique talents and potential of all students. Following EL services guiding principles of valuing home language fluency as an essential component of bilingualism, family engagement enhancing student learning, all educators supporting ELs, and best instructional strategies support all students, the Coordinator oversaw and was actively involved in:

- Development of teacher and parent resources including an English Learner Handbook (which included parent input) and creation of an EL Services page on the District website providing up to date information
- Analyzing the EL program for compliance and consistent implementation across the District
- Working with the EL Content Area Specialist to outline K-12 EL curriculum offerings and acquiring additional instructional resources to fill gaps
- Developing plans for professional development and consistent implementation of EL instruction through designated and integrated ELD time

- Preparing and distributing a monthly staff EL Services Bulletin providing program updates, resources, and personnel highlights
- Family outreach regarding the Seal of Biliteracy requirements (also applies to goal 3)
- Student advocacy surrounding course access and selection, assessments, and academic supports (also applies to goal 3)
- Ellevation EL web-based management platform implementation and professional development for administrators and all teachers, including training Intervention Teachers on Ellevation instructional strategies as another resource they can share as they push into classrooms to support teachers (also applies to goal 2)
- Providing support for curriculum, vertical articulation, and guided collaboration to identify best practices on assessment and instruction (also applies to goal 2)
- Planning and/or providing more than 25 professional development sessions in the 2021-22 school year, in part with the EL Content Area Specialist (also applies to goal 2)
- Expanding ELAC access to all parents beyond schools that are required to form an ELAC (also applies to goal 3)
- Facilitating ongoing Cafecitos meetings offering parents access to resources, site administrators, and family literacy educational evenings (also applies to goal 3)
- Providing education to staff, families, and students on the criteria, process, and timeline of Reclassification as Fluent English Proficient including revision of and education on updated process for reclassification of students dually identified as learning English and having a disability
- Analyzing EL student data district wide for program implementation and identification of needed supports

The Ellevation English Learner web-based management platform was successfully implemented with training for all sites completed by March 2022 and ongoing support. The program is currently utilized for monitoring the progress of students learning English, as well as monitoring the progress of students who have exited the EL program as Reclassified Fluent English Proficient within the previous 4 years, with teachers providing classroom level assessments of student achievement. Ellevation also supports both integrated and designated ELD instruction with instructional strategies and resources. Activities group students into levels of needed support with specific suggestions to support students in each grouping. Implementation is underway for use of Ellevation as part of the reclassification process.

Six elementary Intervention Teachers (IT) were hired and based out of school sites. They provided ELA tier 2 and 3 targeted support for students underperforming in Math and English and participated in collaboration to review student performance data. They also offered academic support for Math and English during the summer of 2021. Due to persistent substitute shortages, ITs frequently covered classrooms to maintain continuity of learning.

A contract with California Education Partners was established with collaboration sessions beginning in August 2021 and core team training held in April 2022. Meetings were inconsistent due to disruption to the school year resulting from the Caldor Fire delaying the start of school, snow days from record breaking snowfall in December as well as intermittent snow days during winter, and limited substitute coverage throughout the school year. Continuing partnership work in 2022-23 is planned for fall, winter, and spring training and implementation.

The South Tahoe High School Sports Medicine teacher was hired as CTE Coordinator in October 2022, bringing extensive knowledge of the existing CTE program for having served in a program support capacity in previous years. The coordinator brought in a third party to review and collaborate with on improving CTE pathways, secured additional grants exceeding \$750,000, established advisory panels for each CTE

pathway, restructured and consolidated classes that are more relevant to the local workforce and tailored to students' interests, and added classes to the Agriculture and Natural Resources pathway to better utilize Lake Tahoe as the classroom (complementary to the high school Science Pathway: Recreation and Natural Resources). Oversight of all CTE funds fell under the coordinator's purview who allocated monies for material purchases and services resulting in expansion of the program to students district wide.

CTE Specialists were hired by November 2021. An LTUSD CTE Elementary Pathway Program Strategic Plan 2021-23 was developed to guide introduction of career and technical pathways and education to grades K-5 (discover) and 6-8 (explore). Specialists integrated CTE specific activities into existing district programs and activities such as Earth Week; interdisciplinary field trips; created new programming such as Dental Health and Career Week with additional CTE related field trips; created new and extended existing District and outside agency/business partnerships through collaborative projects; and developed and provided age-appropriate, engaging hands-on student activities and lessons. This year they focused and built on existing Environmental and Allied Health partners to provide activities which will shift to include Media Arts and Resort Management for the 2022-23 school year. Specialists promoted the program through outreach initiatives including collaboration with staff and partnering agencies and businesses, newsletters, pathway and student interest videos uploaded to the District website, pathway posters shared in classrooms, and press releases.

In summer of 2021 LTUSD offered a Reading Intervention Program through the Boys and Girls Club of South Lake Tahoe, Summer Enrichment Camps, and Academic Jump Start programs with district teachers providing instruction. The 12 day/3-hour per day reading intervention program offered additional reading support to students identified to participate based on their spring 2021 MAP assessment results. The 5-day, 3-hour per day enrichment camps were offered to grade K-12 students and included Summer Concert Band, STEAM, Robotics, Mountain Biking, Hiking, and Volleyball. Academic Jump Start programs were offered to students in grades 1 through 5, 6, and 9. The 5-day/3-hour per day program focused on early instruction, study skills, time management, expectations, campus orientation, socialization, and generally gaining confidence and comfort with their new school, new grade level, peers, and school staff. Starting in March 2022 an after school Math Camp was established at each elementary school to provide targeted support in improving math skills. The 6-week camps were held two days per week, District teachers provided instruction, and transportation was provided. Although not specified in this action/service, the high school also implemented after school homework assistance and tutoring throughout the school year. Students were targeted and encouraged by teachers to participate, transportation was provided. South Tahoe Middle School provided after school tutoring in core subjects during spring. In partnership with the Boys and Girls Club of South Lake Tahoe, LTUSD will offer an after school and summer Expanded Learning Opportunities Program (ELOP) focusing on supporting socioeconomically disadvantaged students, ELs, and foster and homeless youth. Two ELOP sites will be site based and partially staffed by school employees, with students from other schools attending at the Boys and Girls Club facility. The program will provide student-centered, enhancement activities designed to engage and nurture student interest and curiosity. The expanded learning staff will be supported by coaching and professional development provided by both the District and Boys and Girls Club. The ELOP plan addresses how students will be provided a safe and supportive environment, active and engaged learning, skill building, youth voice and leadership, healthy choices and behaviors, diversity, access, and equity. Provided ongoing funding and priorities, the intent is to continue to offer expanded learning opportunities to address the needs of students to ensure successful completion of coursework necessary for high school graduation and post secondary success.

Directors of Elementary and Secondary Education

Directors were in place at the start of the 2021-22 school year to support standards alignment, collaboration, needs assessment, professional

development, and principal leadership. They provided Content Area Specialist (CAS) coaching and development, oversaw CAS implementation at elementary sites, participated in collaboration time, implemented expansion of MAP testing to all grades with fidelity, oversaw the high school CTE program and expansion to lower grades through CTE Specialists, and developed and implemented a growth model for staff evaluation.

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.

No changes were made. However, identified fine tuning of professional development to identified areas of specific need will be put in place for the 2022-23 school year. Specifically ongoing English Learner instruction and monitoring professional development as well as program procedures and systems that were developed in the 2021-22 school year will continue to be implemented with fidelity.

The District will continue to align standards and curriculum among our five elementary schools to ensure all students are benefiting from a rigorous elementary experience.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update 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	21/22: 83.7% 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	21/22 EL: 3 RFEP: 37 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	20/21 EL: 1 RFEP: 8 Source: CalPads			Increase number of EL and RFEP students by 25% from baseline
District offers a broad course of study	20/21 Yes Source: LTUSD Educational Services	21/22 Yes Source: LTUSD Educational Services			Yes
CAASPP results ELA: Overall*	18/19: 44.00% met or exceed standards Source: CAASPP	19/20, 20/21 not available			Equal to percent of students overall meeting standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					statewide for 18/19 = 51.10%
CAASPP results Math: Overall*	18/19: 33.20% met or exceeded standards Source: CAASPP	19/20, 20/21 not available			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 grades 3-12) Grade 7: 66% Grade 9: 67% Grade 11: not available School connectedness Grade 5: 96% (LCAP survey grades 3-12) Grade 7: 61% Grade 9: 61% Grade 11: not available Source: California Healthy Kids Survey, LCAP survey	21/22 California Healthy Kids Survey results not yet available Feel safe Grades 3-12: 85% Feel connected to school Grades 3-12: 79% Source: LCAP survey			Increase student sense of safety and school connectedness
CTE pathway completion rate: Overall*	19/20: 67 students completed pathway Source: CalPads	20/21 81 students completed pathway Source: CalPads			Increase number of students by 5 percentage points from previous year annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL classification rate	20/21: 6.01% Source: Aeries	21/22: 9.4% Source: Aeries			Increase 5 percentage points from previous year annually
Equimetrics staff survey: annual	20/21: Administered	21/22: Administered 308 responses 58.8% response rate 20/21: Administered 350 responses Source: Equimetrics (Infinity)			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 Educational Services	21/22: Implemented Source: LTUSD Educational Services			Implemented
LCAP survey: annual	20/21: Administered Number of parent responses: 909 Students: 38% completed survey Staff: 56% completed survey Source: SurveyMonkey	21/22: Administered Number of parent responses: 318 Students: 53% completed survey Staff: 33% completed survey Source: SurveyMonkey			Administered and increased participation from previous year annually
Orgametrics survey: annual	20/21: Administered	21/22: Administered 353 responses 66.9% response rate			Administered

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		20/21: Administered 347 responses 80.1% response rate Source: Orgametrics (Infinity)			
Special Education Annual Performance Review	19/20 # targets met: 14 # targets not met: 3 # targets N/A: 11 Source: Annual Performance Review	20/21 # targets met: 12 # targets not met: 4 # targets N/A: 12 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	20/21 EL: 2 LI: 41 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	20/21: 14 students Source: CalPads			Increase from previous year annually
Student access to standards-aligned materials	20/21: all students have access to standards-aligned materials Source: Instructional Materials Sufficiency Williams Settlement Board Resolution	21/22: all students have access to standards-aligned materials Source: Instructional Materials Sufficiency Williams Settlement Board Resolution			All students have access to standards-aligned materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of teachers that are fully credentialed and appropriately assigned	20/21: 100% Source: LTUSD Human Resources Department, School Accountability Report Card	21/22: 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
2.1	Content Area Specialists (3.0 FTE)	<p>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:</p> <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) • Specialists will support Site Single Focus Plans when deemed appropriate <p>Recommended positions:</p> <ul style="list-style-type: none"> • EL Content Area Specialist (will support English Learners including LatinX and immigrant students) • One (ELA-Literacy, writing) Content Area Specialist • One Math Content Area Specialist 	\$398,283.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	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>	\$1,200.00	Yes
2.3	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 • Trauma Informed Practices • Co-Teaching 	\$19,419.00	Yes
2.4	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 	\$105,852.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • ELD • SWD <p>Cost also associated with Content Area Specialist salaries Goal 2 action/service 1 (contributing)</p>		
2.5	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>	\$450.00	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.

All actions and services were implemented with no substantial differences in planned and actual implementation.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Material differences between budgeted and estimated actual expenditures are as follows:

- 2.1 Content Area Specialist estimated actual salaries exceed budget due to step and column adjustments
- 2.3 PD Plan design budget included teacher salaries not fully applicable to the action/service and were moved to 1.1; costs associated with plan design are reflected in staff salaries (budget exceeds estimated actual expenditures)
- 2.4 PD Plan implementation budget included travel and conference which was not fully realized due to training provided within the District therefore budget exceeded estimated actual expenditures

- 2.5 Collaboration and Professional Learning Communities estimated actual expenditures exceeded budget due to increased professional development offered by the District

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

ELA, Math, and ELD Content Area Specialists (CAS) were in place at the start of the 2021-22 school year. Each specialist had served as a teacher in the district and brought comprehensive knowledge of their content area and familiarity with student demographics and barriers to learning. Specialists administered an elementary staff PD survey in November 2021 and offered 20 professional development sessions based on results. They developed a structured PD calendar providing after school sessions to promote participation. Training offered included utilization of instructional programs and platforms, technology, English language development, and Math Camp preparation; with certain trainings building on each other. PD sessions were attended by a total of 176 staff members. CASs organized and facilitated Math and ELA focus groups which were attended by 45 staff members, offering two sessions per subject. The focus groups covered critical concepts, learning, progression scales, and reviewing ELA and Math alignment to the District adopted curriculum. The specialists prepared ELA and Math critical concepts documents based on teacher feedback for implementation in classrooms during the 2022-23 school year. They provided direct teacher and student support in classrooms; outlined K-12 curriculum offerings and teacher materials, acquiring additional resources to fill gaps; and conferred on report card revisions from letter grades to standard based grades. CASs reviewed MAP data with Intervention Teachers and site administrators to track student growth and achievement.

Every Wednesday, students were dismissed early for teachers to participate in collaboration and professional development. Staff Professional Learning Day was held in November 2021 with a focus on equity, collaboration, and wellness. Keynote speakers presented on Reimagining Student Success with an Equity Lens and Cultural Optometrist. The Superintendent spoke on the District's goals, mission, vision, and Single Focus Plans; and site, department, and program trainings were also provided. Staff were surveyed with the majority indicating the training provided useful information and strategies they could apply in their positions. The Leadership Team participated in training throughout the school year on learning-focused conversations and developing skills in reflecting on practice effectiveness, alignment, and coherence. The District also supported professional development for specific needs including curriculum training and training for employees in positions that support district wide programs. Site professional development was based on individual needs. The District has already contracted with the Breakthrough Coach consulting firm to host professional development in 2022-23 for all administrators and their assistants in developing their executive leadership skills (also applies to goal 3).

District leaders and the teachers' employee organization worked collectively to establish early out Wednesdays to provide teachers dedicated time to participate in collaboration and professional learning communities (PLC). Through this year's LCAP process it was determined teachers require more collaboration time with greater flexibility.

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.

No changes were made. However, identified fine tuning of professional development to identified areas of specific need will be put in place for the 2022-23 school year. Specifically ongoing English Learner instruction and monitoring professional development as well as program procedures and systems that were developed in the 2021-22 school year will continue to be implemented with fidelity. EL Content Area Specialist duties were clarified to support English Learners including LatinX and immigrant students.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	<p>Students, families, staff and educational partners 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	20/21: 19.5% (K-12) Source: CalPads Not reported on 19/20, 20/21 CA School Dashboard			Less than 10%
High school dropout rate: Overall*	19/20: 10 students Source: CalPads	19/20 SY (20/21 report): 13 students 20/21 SY(21/22 report): 10 students Source: CalPads Not reported on 19/20, 20/21 CA School Dashboard			Decrease from previous year annually
High school graduation rate: Overall*	19/20: 90.6% Source: Dataquest 4-year adjusted cohort	20/21: 91.4% 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	20/21: 84.6% Source: Dataquest 4-year adjusted cohort			Increase from previous year annually
Middle school dropout rate: Overall*	19/20: 0 students Source: CalPads	20/21: 0 students Source: Calpads			Maintain at 0 students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent input on decision making for the District and schoolsites	21/22 LCAP survey 62.58% of respondents agree as parents they have opportunities to provide input on decisions about school sites and the District				Increase from previous year annually
Parent participation in programs for students with exceptional needs	21/22 LCAP survey 75% of respondents as parents of students with exceptional needs agree they are provided opportunities to support their children				Increase from previous year annually
Parent participation in programs for unduplicated students	21/22 LCAP survey 72% of respondents as parents of unduplicated students agree they have opportunities to participate in programs				Increase from previous year annually
Student expulsion rate: Overall*	19/20: 0% Source: Dataquest	20/21: 0% Source: Dataquest			Maintain at 0%
School attendance rate: Overall*	19/20 average daily attendance: 3631	20/21 average daily attendance: 3626			Maintain ratio of ADA to CBEDS day student enrollment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	19/20 CBEDS day enrollment: 3905 Ratio = 93% Source: Ed-Data, CalPads	20/21 CBEDS day enrollment: 3724 Ratio: 97% Source: Ed-Data, CalPads			
Suspension rate: Overall*	19/20: 3.5% Source: Dataquest	20/21: 1.1% Source: Dataquest			Decrease from previous year annually

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Elementary Counselor (2.0 FTE)	Hire two (2.0 FTE) Elementary Counselors to support SEL for professional development and support in <ul style="list-style-type: none"> • SEL Curriculum and Strategies implementation • Implementation of Restorative Practices • Trauma Informed Practices • Directly working with student groups and classes 	\$248,714.00	Yes
3.2	Social Emotional Learning Practices	Elementary Counselor to assist with implementation of research and evidence based Social Emotional Learning Practices <ul style="list-style-type: none"> • Identify and select SEL Curriculum K-12 • Implement Restorative Practices • Culturally Relevant Social Emotional Learning Practices 	\$26,000.00	Yes
3.3	Positive Behavioral Interventions and Support (PBIS)	Fully implement Positive Behavioral Interventions and Support (PBIS) district wide including training and support for fidelity	\$354,001.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	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
3.5	Student Advocate: SEL, Behavioral and Mental Health	Hire a Student Advocate to Provide SEL/Behavioral and Mental Health Services, Supports, Resources <ul style="list-style-type: none"> • Agency linkage • Community resource linkage 	\$32,560.00	No
3.6	McKinney Vento Instructional Assistant	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 <ul style="list-style-type: none"> • Provide Social Emotional Support and Access to School and Community Services (Duplicative Action of Goal 1, funding and budget reflected in Goal 1)		No
3.7	School Nursing Services	Hire and maintain School Nursing Services for each physical school site and all educational programs throughout the District <ul style="list-style-type: none"> • Six (6.0 FTE) Nurses Total 	\$568,548.00	Yes
3.8	After School Bussing	Provide after school bussing for school activities (expanded learning opportunities, athletics, enrichment activities)	\$5,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.9	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) 	\$51,003.00	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.

With the exception of hiring a McKinney Vento Instructional Assistant and PBIS training and support, all actions and services were implemented with no substantial differences in planned and actual implementation. There were significant challenges in hiring a McKinney Vento Instructional Assistant due to lack of applicants, likely resulting from the COVID-19 pandemic. Recruitment efforts will continue for the 2022-23 school year to fill vacant LCAP positions. PBIS will be reviewed for implementation during the 2022-23 school year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- 3.1 Salary for one Elementary Counselor is reflected in budget, a second temporary Elementary Counselor was hired later in the school year increasing estimated actual expenditures beyond budget
- 3.2 SEL curriculum cost was higher than estimated therefore estimated actual expenditures exceeded budget
- 3.4 Vector curriculum estimated cost included in budget was not purchased therefore budget exceeded estimate actual expenditures
- 3.5 SEL, behavioral, and mental health services provided to students by the Student Advocate were significantly expanded therefore estimated actual expenditures exceeded budget
- 3.8 After School bussing costs were overestimated therefore budget exceeded estimated actual expenditures
- 3.9 PIQE cost was significantly lower than budget and the Bilingual Instructional Assistant started later in the year therefore salary cost was not realized resulting in budget exceeding estimated actual expenditures

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

One full time Elementary Counselor was in place at the beginning of the 2021-22 school year with an additional temporary counselor hired in February 2022 through ESSER III funding. Counselors focused on implementing Tier I social emotional learning at all elementary schools, offered curricular resources for classroom teachers, and provided Tier II and III SEL support for students needing additional assistance. Additionally, counselors reviewed SEL curriculum, initiated elementary leadership teams, and started a lunch buddy mentor program.

Social Emotional Learning practices were implemented and greater access to services was made available to students through District staff and outside agency partnerships. The COVID-19 pandemic exacerbated the need for more intensive support to ensure all students were available to academic learning. As such schools prioritized social, emotional, and behavioral supports to promote overall student well being. LTUSD hired two Elementary Counselors to provide dedicated counseling services for K-5 students, continued focus of school psychologists and mental health therapists in supporting mental and behavioral health for all students, explored SEL curriculum and screening instruments, and funded access to increased individual and group counseling services at the middle and high school. Through a partnership with Sierra Child and Family Services, a Wellness Center was opened at South Tahoe High School offering services five days a week and staffed by a full time mental health therapist and four rotating clinicians. Contracted mental and behavioral health services with community agency partners were expanded significantly increasing student access to resources including individual and group counseling, substance use intervention, and primary intervention at elementary schools. LTUSD contracted with A Balanced Life (ABL), a local therapy and counseling center, in 2020-21 to offer student and staff therapy. From March 2021 to March 2022 ABL provided free individual or family therapy to 131 students. An additional 30 students received services through group therapy. A collaborative process is in place for parent referrals to mental and behavioral health resources for their students through educational teams including teacher, counselor, and school psychologist communication.

LTUSD provided training, resources and services to establish a school and district wide environment which is physically and emotionally safe, well disciplined, and conducive to learning. Positive Prevention Plus, a healthy relationships and sexual health curriculum, was adopted in 2020-21 and implemented in the 2021-22 school year. Instructional materials and training were provided to applicable grade level teachers, and students received direct instruction in middle and high school. Additionally, community partner agencies provided education to staff and students on suicide prevention, mental health awareness, and substance use.

LTUSD has prioritized having a Student Advocate located at South Tahoe High School who works in tandem with the counseling department and school psychologists to coordinate mental and behavioral health support and services for students and their families. The Student Advocate identifies student needs and provides community linkages and resources to support mental and behavioral health, physical wellness, housing, and food insecurity needs. The Student Advocate was contracted and available to high school students throughout the 2021-22 school year.

School Nursing Services were maintained at brick and mortar school sites, with nurses providing district wide health support to all staff and students. Nurses provided support and care for students with special healthcare needs and chronic conditions through care management and direct care including medication administration, health procedures, and district wide COVID-19 healthcare management. Nurses attended to immediate student needs and were an integral part of coordinating extended student and family health and wellness services.

Various opportunities, resources, and supports were available to parents to develop skills in assisting their children through the educational experience. The District contracted the South Tahoe Family Resource Center for family outreach to and promoting involvement of Spanish-speaking families. The center facilitated Cafecitos, ELAC, and DELAC meetings; supported student academic and social-emotional learning; offered parent education; provided translation services as needed; and participated in parent night planning and partnering in parent classes. The Parent Institute of Quality Education (PIQE) was contracted at the beginning of the 2021-22 school year to offer South Tahoe Middle School parents learning opportunities on developing skills and techniques to address the educational needs of their students. PIQE recruited EL parents to participate, provided a needs assessment, and offered two 8-week evening training sessions. Two parent classes of 42 parents total graduated during the school year with an online ceremony, parent guest speakers, and keynote presentations. Additionally, elementary schools continued meeting with their representative parent groups to seek input, share site and District goals and plans, and strive for alignment.

To maintain a safe and healthy learning environment, a Risk and Safety Manager/COVID Coordinator position was created and instated in winter 2022. The coordinator monitored and revised School Safety Plans, assisted in the development of site Crisis Response Plans, revised and further developed the District Comprehensive Safety Plan, and updated District COVID protocols per state and federal guidelines.

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.

3.1 was revised from hiring one 1.0 FTE to 2.0 FTE Elementary Counselors; budget adjusted accordingly

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

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.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

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.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

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.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$4,205,804	\$62,501

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
11.92%	2.84%	\$930,577.00	14.76%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions 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.

2022-23

Lake Tahoe Unified School District estimates receiving \$4,205,804 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

1.4: Elementary Intervention Teachers for targeted English and Math skills improvement (place an emphasis on the need for bilingualism-Spanish/Tagalog speaking aides in the recruitment process).

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.

1.7: Career Technical Education Coordinator to support engagement at the High School in order to provide students the opportunity to garner interest in all possible career pathways after High School.

1.8: Career Technical Education Providers for K-8; 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:

- 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

1.11: Director of Elementary Education to 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.

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

3.2: Social Emotional Learning Practices led with Elementary Counselor to assist with implementation of research and evidence based Social Emotional Learning Practices

- Identify and select SEL Curriculum K-12
- Implement Restorative Practices
- Culturally Relevant Social Emotional Learning Practices

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 educational partner 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.

2021-22

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 educational partner 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.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

The District received concentration grant add-on funding in the amount of \$62,501. All concentration funding supports staff salaries including instructional aides, teachers, and school counselors. The majority of these positions are located at schools that have a high concentration of unduplicated students. The additional funding allowed for other funds to be utilized in increasing staff providing direct student support such as an additional Elementary Counselor.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Elevated Digital Learning Academy 0:1, Lake Tahoe Environmental Science Magnet School 1:72.2, South Tahoe High School 1:144.5	Bijou Community School 1:39.6, Mt. Tallac Continuation High School 0:1, Tahoe Valley Elementary School 1:36.6, Sierra House Elementary School 1:25.6, South Tahoe Middle School 1:98.8
Staff-to-student ratio of certificated staff providing direct services to students	Elevated Digital Learning Academy 1:7, Lake Tahoe Environmental Science Magnet School 1:22.5, South Tahoe High School 1:16.3	Bijou Community School 1:19.5, Mt. Tallac Continuation High School 1:8.5, Tahoe Valley Elementary School 1:19.5, Sierra House Elementary School 1:21.5, South Tahoe Middle School 1:16.4

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$5,210,894.00	\$365,445.00	\$12,560.00	\$1,037,723.00	\$6,626,622.00	\$5,697,671.00	\$928,951.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	School Plan for Student Achievement implementation	English Learners Foster Youth Low Income	\$1,875,085.00			\$469,182.00	\$2,344,267.00
1	1.2	English Language Development Coordinator (1.0 FTE)	English Learners	\$140,378.00			\$14,096.00	\$154,474.00
1	1.3	Ellevation English Learner web-based management platform implementation	English Learners	\$1,500.00			\$25,300.00	\$26,800.00
1	1.4	Elementary Intervention Teachers (6.0 FTE)	English Learners Foster Youth Low Income	\$703,331.00				\$703,331.00
1	1.5	Paraprofessionals (6.0 FTE)	English Learners Foster Youth Low Income	\$430,835.00	\$110,380.00			\$541,215.00
1	1.6	CA Education Partners partnership	English Learners Foster Youth Low Income					
1	1.7	Career Technical Education Coordinator	English Learners Foster Youth Low Income	\$126,437.00				\$126,437.00
1	1.8	Career Technical Education Providers (4.0 FTE) for K-8	English Learners Foster Youth Low Income	\$1,000.00			\$377,776.00	\$378,776.00
1	1.9	After School Expanded Learning	English Learners Foster Youth	\$40,500.00				\$40,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		and Support Opportunities K-8	Low Income					
1	1.10	McKinney Vento Instructional Assistant	Homeless and Foster Youth		\$39,081.00			\$39,081.00
1	1.11	Director of Elementary Education	English Learners Foster Youth Low Income	\$200,307.00				\$200,307.00
1	1.12	Director of Secondary Education	English Learners Foster Youth Low Income	\$201,076.00	\$48,728.00			\$249,804.00
2	2.1	Content Area Specialists (3.0 FTE)	English Learners Foster Youth Low Income	\$398,283.00				\$398,283.00
2	2.2	Professional Development Plan: Staff Survey	English Learners Foster Youth Low Income	\$1,200.00				\$1,200.00
2	2.3	Professional Development Plan: Design	English Learners Foster Youth Low Income	\$19,419.00				\$19,419.00
2	2.4	Professional Development Plan: Implementation	English Learners Foster Youth Low Income	\$105,852.00				\$105,852.00
2	2.5	Collaboration and Professional Learning Communities	English Learners Foster Youth Low Income	\$450.00				\$450.00
3	3.1	Elementary Counselor (2.0 FTE)	English Learners Foster Youth Low Income	\$134,845.00			\$113,869.00	\$248,714.00
3	3.2	Social Emotional Learning Practices	English Learners Foster Youth Low Income	\$26,000.00				\$26,000.00
3	3.3	Positive Behavioral Interventions and Support (PBIS)	English Learners Foster Youth Low Income	\$341,501.00			\$12,500.00	\$354,001.00
3	3.4	Safe Schools Curriculum	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Student Advocate: SEL, Behavioral and Mental Health	All			\$12,560.00	\$20,000.00	\$32,560.00
3	3.6	McKinney Vento Instructional Assistant	Homeless and Foster Youth					
3	3.7	School Nursing Services	English Learners Foster Youth Low Income	\$401,292.00	\$167,256.00			\$568,548.00
3	3.8	After School Bussing	English Learners Foster Youth Low Income	\$600.00			\$5,000.00	\$5,600.00
3	3.9	Parent Engagement: Opportunities, Resources, Support	English Learners Foster Youth Low Income	\$51,003.00				\$51,003.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$35,293,291	\$4,205,804	11.92%	2.84%	14.76%	\$5,210,894.00	0.00%	14.76 %	Total:	\$5,210,894.00
								LEA-wide Total:	\$4,277,201.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$933,693.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	School Plan for Student Achievement implementation	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,875,085.00	
1	1.2	English Language Development Coordinator (1.0 FTE)	Yes	LEA-wide	English Learners		\$140,378.00	
1	1.3	Ellevation English Learner web-based management platform implementation	Yes	LEA-wide	English Learners		\$1,500.00	
1	1.4	Elementary Intervention Teachers (6.0 FTE)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Bijou Community School, Elevated Digital Learning Academy, Tahoe Valley Elementary School, Lake Tahoe Environmental Science Magnet	\$703,331.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						School, Sierra House Elementary School		
1	1.5	Paraprofessionals (6.0 FTE)	Yes	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	\$430,835.00	
1	1.6	CA Education Partners partnership	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bijou Community School, Elevated Digital Learning Academy TK-3, Tahoe Valley Elementary School, Lake Tahoe Environmental Science Magnet School, Sierra House Elementary School, PreK-3		
1	1.7	Career Technical Education Coordinator	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: South Tahoe High School	\$126,437.00	
1	1.8	Career Technical Education Providers (4.0 FTE) for K-8	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Bijou Community School, Elevated Digital Learning	\$1,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Academy, Tahoe Valley Elementary School, Lake Tahoe Environmental Science Magnet School, Sierra House Elementary School		
1	1.9	After School Expanded Learning and Support Opportunities K-8	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bijou Community School, Elevated Digital Learning Academy, Tahoe Valley Elementary School, Lake Tahoe Environmental Science Magnet School, Sierra House Elementary School, South Tahoe Middle School K-8	\$40,500.00	
1	1.11	Director of Elementary Education	Yes	LEA-wide	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	\$200,307.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.12	Director of Secondary Education	Yes	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	\$201,076.00	
2	2.1	Content Area Specialists (3.0 FTE)	Yes	LEA-wide	English Learners Foster Youth Low Income		\$398,283.00	
2	2.2	Professional Development Plan: Staff Survey	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,200.00	
2	2.3	Professional Development Plan: Design	Yes	LEA-wide	English Learners Foster Youth Low Income		\$19,419.00	
2	2.4	Professional Development Plan: Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income		\$105,852.00	
2	2.5	Collaboration and Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income		\$450.00	
3	3.1	Elementary Counselor (2.0 FTE)	Yes	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	\$134,845.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.2	Social Emotional Learning Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,000.00	
3	3.3	Positive Behavioral Interventions and Support (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$341,501.00	
3	3.4	Safe Schools Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.7	School Nursing Services	Yes	LEA-wide	English Learners Foster Youth Low Income		\$401,292.00	
3	3.8	After School Bussing	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Bijou Community School, Elevated Digital Learning Academy (K-8), Tahoe Valley Elementary School, Lake Tahoe Environmental Science Magnet School, Sierra House Elementary School, South Tahoe Middle School K-8	\$600.00	
3	3.9	Parent Engagement: Opportunities, Resources, Support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$51,003.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$6,103,708.00	\$5,648,170.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	School Plan for Student Achievement implementation	Yes	\$2,174,697.00	\$2,017,507
1	1.2	English Language Development Coordinator (1.0 FTE)	Yes	\$133,516.00	\$146,301
1	1.3	Ellevation English Learner web-based management platform implementation	Yes	\$118,039.00	\$26,800
1	1.4	Elementary Intervention Teachers (6.0 FTE)	No	\$500,000.00	\$546,512
1	1.5	Paraprofessionals (6.0 FTE)	Yes	\$554,327.00	\$273,822
1	1.6	CA Education Partners partnership	Yes		
1	1.7	Career Technical Education Coordinator	No	\$90,023.00	\$124,387
1	1.8	Career Technical Education Providers (4.0 FTE) for K-8	No	\$360,097.00	\$307,064
1	1.9	After School Expanded Learning and Support Opportunities K-8	No	\$85,000.00	\$207,928
1	1.10	McKinney Vento Instructional Assistant	No	\$39,081.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Director of Elementary Education	No	\$180,095.00	\$191,345
1	1.12	Director of Secondary Education	Yes	\$233,082.00	\$228,060
2	2.1	Content Area Specialists (3.0 FTE)	No	\$303,781.00	\$384,891
2	2.2	Professional Development Plan: Staff Survey	Yes	\$1,050.00	\$1,188
2	2.3	Professional Development Plan: Design	Yes	\$156,839.00	0
2	2.4	Professional Development Plan: Implementation	Yes	\$88,840.00	\$69,872
2	2.5	Collaboration and Professional Learning Communities	Yes	\$6,076.00	\$10,739
3	3.1	Elementary Counselor (1.0 FTE)	Yes	\$112,830.00	\$178,918
3	3.2	Social Emotional Learning Practices	No	\$19,000.00	\$26,975
3	3.3	Positive Behavioral Interventions and Support (PBIS)	Yes	\$348,941.00	\$321,819
3	3.4	Safe Schools Curriculum	Yes	\$10,000.00	\$2,329
3	3.5	Student Advocate: SEL, Behavioral and Mental Health	No	\$12,000.00	\$32,560

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	McKinney Vento Instructional Assistant	No		
3	3.7	School Nursing Services	Yes	\$507,970.00	\$526,557
3	3.8	After School Bussing	No	\$15,000.00	\$5,000
3	3.9	Parent Engagement: Opportunities, Resources, Support	Yes	\$53,424.00	\$17,596

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$4,205,804	\$3,784,825.00	\$3,275,227.00	\$509,598.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	School Plan for Student Achievement implementation	Yes	\$1,904,697.00	\$1,953,090		
1	1.2	English Language Development Coordinator (1.0 FTE)	Yes	\$66,758.00	\$133,051		
1	1.3	Ellevation English Learner web-based management platform implementation	Yes	\$102,039.00	\$1,500		
1	1.5	Paraprofessionals (6.0 FTE)	Yes	\$329,863.00	\$272,555		
1	1.6	CA Education Partners partnership	Yes				
1	1.12	Director of Secondary Education	Yes	\$185,686.00	\$166,387		
2	2.2	Professional Development Plan: Staff Survey	Yes	\$1,050.00	\$1,188		
2	2.3	Professional Development Plan: Design	Yes	\$156,839.00	0		
2	2.4	Professional Development Plan: Implementation	Yes	\$63,917.00	\$54,720		
2	2.5	Collaboration and Professional Learning Communities	Yes	\$6,076.00	\$448		
3	3.1	Elementary Counselor (1.0 FTE)	Yes	\$112,830.00	\$132,644		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Positive Behavioral Interventions and Support (PBIS)	Yes	\$336,441.00	\$321,819		
3	3.4	Safe Schools Curriculum	Yes	\$10,000.00	0		
3	3.7	School Nursing Services	Yes	\$455,205.00	\$220,229		
3	3.9	Parent Engagement: Opportunities, Resources, Support	Yes	\$53,424.00	\$17,596		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$32,720,227	\$4,205,804	0.00%	12.85%	\$3,275,227.00	0.00%	10.01%	\$930,577.00	2.84%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[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 Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (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 local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the 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] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. 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 Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners 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 Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 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 educational partners 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 tool for engaging educational partners.

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 educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners 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 educational partners 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 educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 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 and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 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 LEA, its schools, and its students in grades TK–12, as applicable to the LEA. 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, input from educational partners, 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? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). 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.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, 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 engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners 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 educational partners 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 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 engagement of educational partners 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 process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners 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 educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the 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 educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners 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 educational partner 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 educational partners 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 educational partners 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 educational partners. 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 educational partners, 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.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 2020–21 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 or when adding a new metric.

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 action 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 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 and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages 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 educational partners. 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 educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, 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 educational partners 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

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated 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).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or 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 percent 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 percent 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 percent: For school districts with an unduplicated pupil percentage of 55 percent 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 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, 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 percent 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 percent 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, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. 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.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

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, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming 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.
- **Contributing to Increased or Improved Services?:** 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 transitional kindergarten through grade five), 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."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **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).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **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.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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