

# LCFF Budget Overview for Parents

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

CDS Code: 09-61903

School Year: 2023-24

LEA contact information:

Dr. Todd A. Cutler

Superintendent

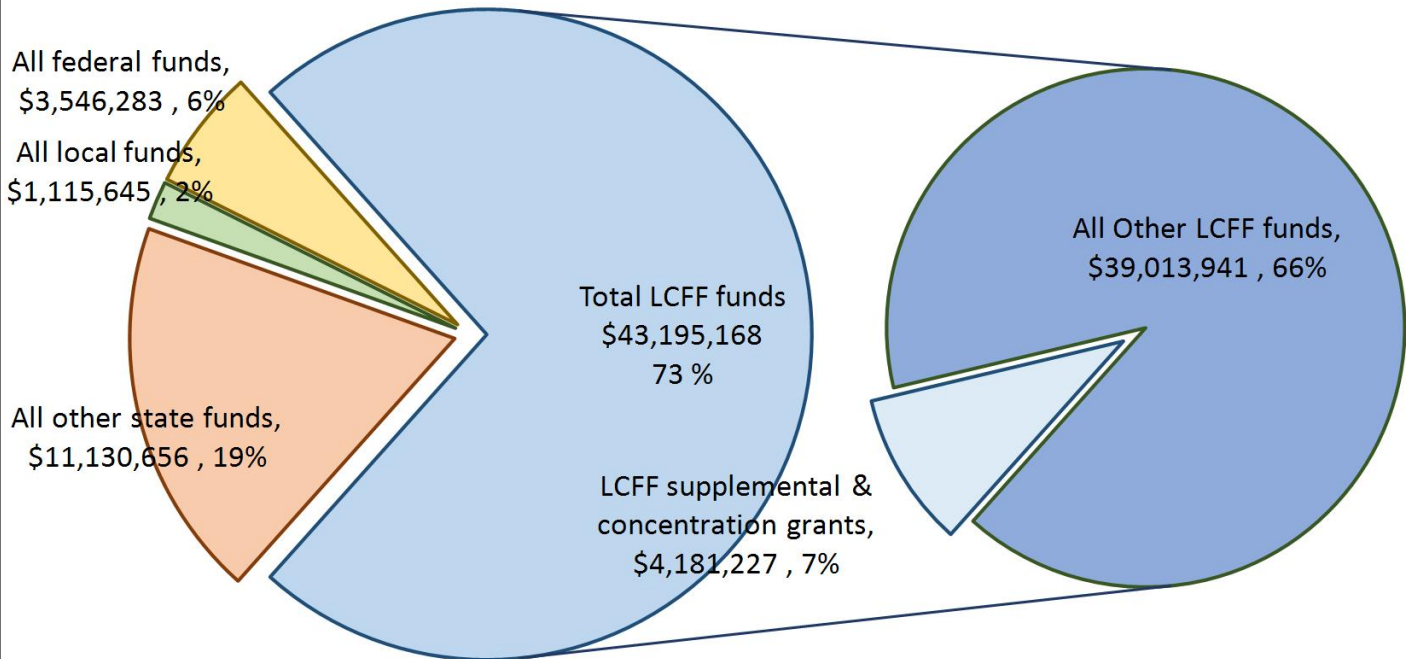
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2023-24 School Year

### Projected Revenue by Fund Source

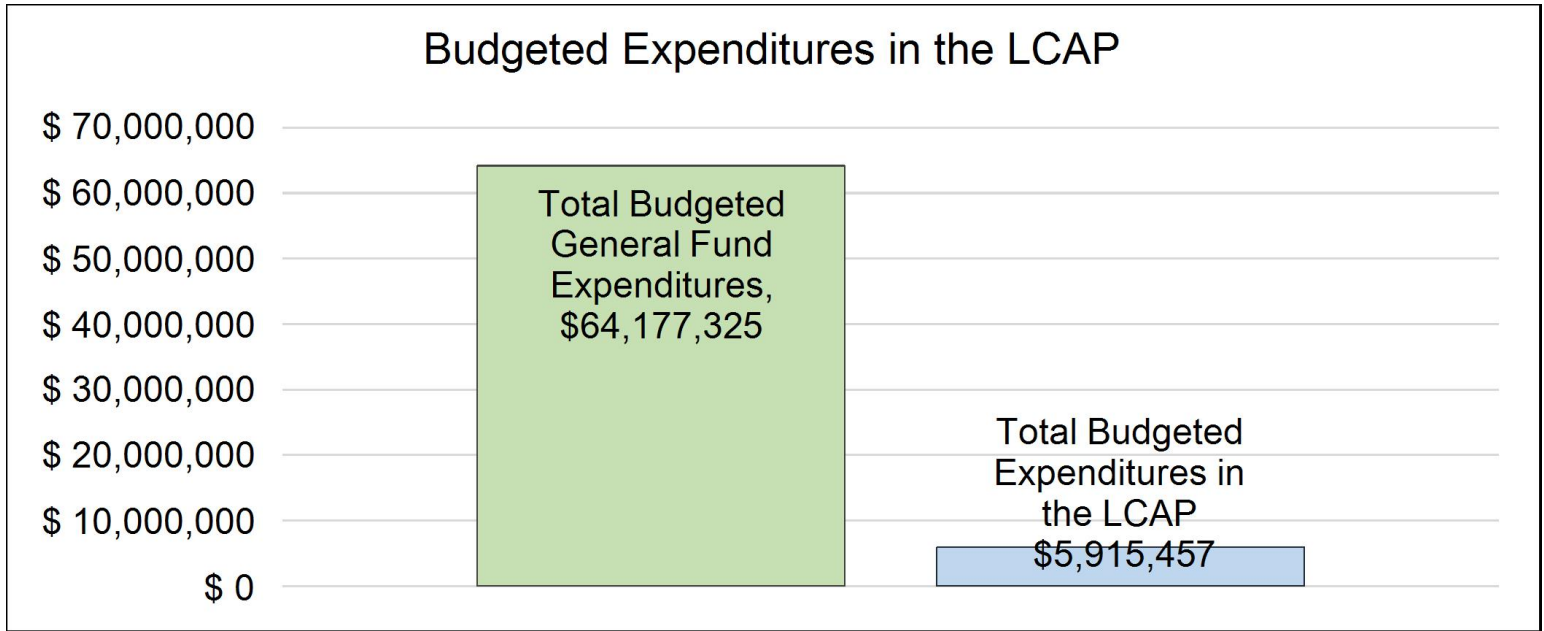


This chart shows the total general purpose revenue Lake Tahoe Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lake Tahoe Unified School District is \$58,987,752, of which \$43,195,168 is Local Control Funding Formula (LCFF), \$11,130,656 is other state funds, \$1,115,645 is local funds, and \$3,546,283 is federal funds. Of the \$43,195,168 in LCFF Funds, \$4,181,227 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 2023-24. 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 \$64,177,325 for the 2023-24 school year. Of that amount, \$5,915,457 is tied to actions/services in the LCAP and \$58,261,868 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

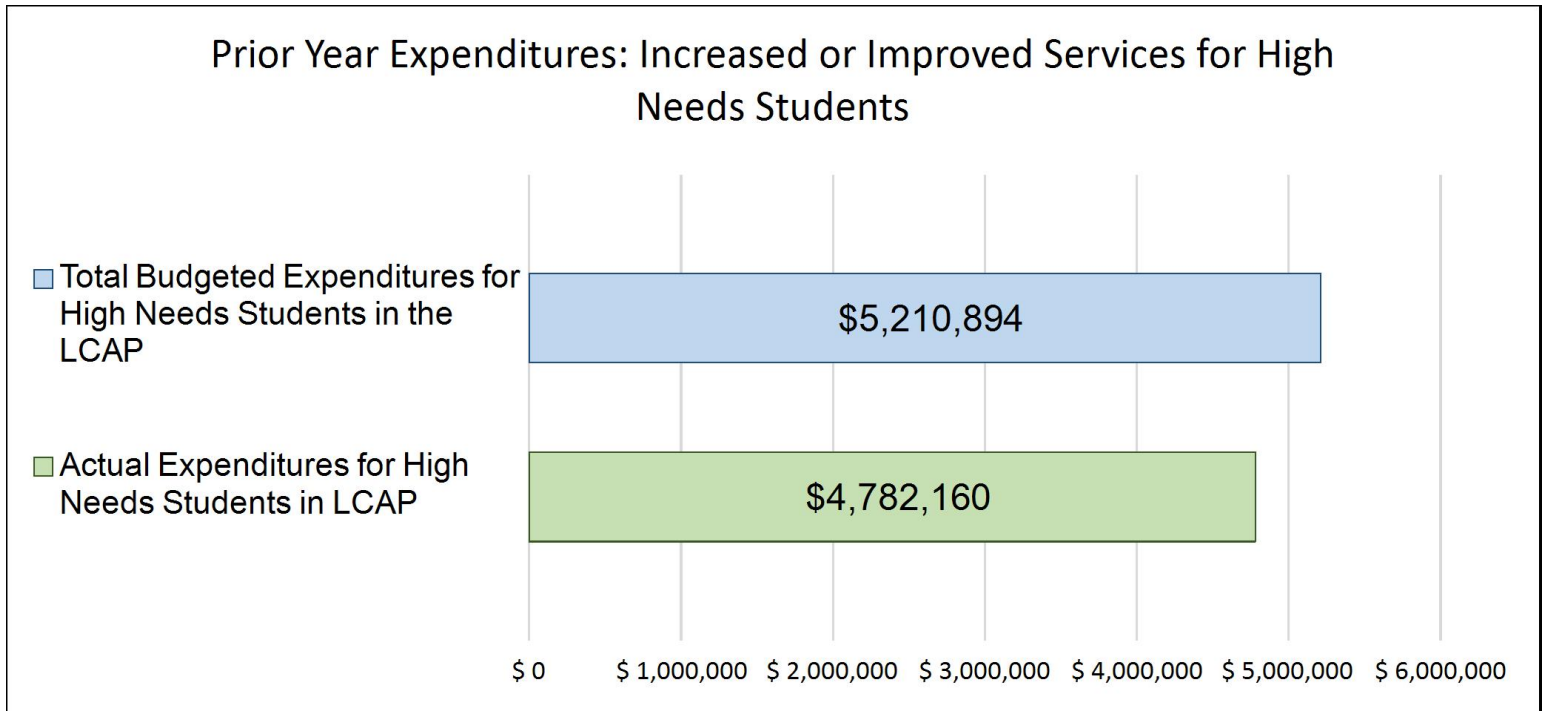
Not included in the LCAP are budgeted expenditures for food services, and general operating costs such as utilities, legal fees, technology services, facilities maintenance, and communication. Budget expenditures partially included in the LCAP are salaries and benefits, transportation, program costs,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

## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Lake Tahoe Unified School District is projecting it will receive \$4,181,227 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 \$4,748,869 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 2022-23



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 2022-23, Lake Tahoe Unified School District's LCAP budgeted \$5,210,894 for planned actions to increase or improve services for high needs students. Lake Tahoe Unified School District actually spent \$4,782,160 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-428,734 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 impacted by actual expenditures falling below budget. Implementation of various LCAP actions and services were funded by appropriate title funds, grants, and one-time state and federal funds thereby reducing the utilization of LCFF funds. LTUSD faced LCAP staffing shortages with three new paraprofessionals, CTE Coordinator, 2 CTE Specialists, 1 Content Area Specialist, McKinney Vento Instructional Assistant, and 1.5 FTE Intervention Teacher positions going unfilled during the 2022-23 school year. These positions have been reduced or suspended for the 2023-24 school year due to budget constraints. Full implementation of PBIS was not realized however the pre-existing framework was utilized by sites to support positive student behavior and redirect behavior to maintain a healthy and conducive learning environment. Safe Schools curriculum was not purchased and will be explored in future years. Satchel Pulse SEL curriculum was implemented in 2023-24 which partially enveloped safe school subject matter. Elementary Counselors supported implementation of Satchel Pulse SEL curriculum and PBIS at elementary school sites. Additionally, Wellness Centers were established at secondary school sites

to further support student SEL. Some expenses were not realized due to lower than expected costs and/or the majority of initial program implementation costs were incurred in 2021-22.

# Local Control and 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 [2023-24]

### 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 22,000. 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 13.16% [1], average monthly rental costs range from \$1,000 for a studio unit to \$6,500 for a 4-bedroom unit [2], and the median home price in March 2023 was \$705,000 [6]. 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 2022-23 school year was 3,649 students. Demographics consisted of 50.5% socioeconomically disadvantaged students (SES), 19.9% English Learners (EL), 0.1% foster youth (FY), 1.9% 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 and increased to 50.5% in 2022-23. The drop from 2020-21 to 2021-22 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.

The District has four elementary schools, one grade K-10 online school, one middle school, one comprehensive high school, and one continuation high school. The largest student ethnic groups are 45.5% white non-Hispanic, 45.5% LatinX, and 2.4% Filipino. Based on annual state data collection of student demographics, enrollment and student group concentrations were relatively stable from 2010 through 2020 with slight decreases in the number of English Learners, socioeconomically disadvantaged students, and students experiencing homelessness. Overall the LatinX student population has increased modestly while the white non-Hispanic student population has decreased. According to the SchoolWorks 2022-23 Demographics and Enrollment Projections reported published in January 2023 for Lake Tahoe Unified School District, student enrollment is projected to decline over the next six years (projection time for the study) which will impact District funding.

The District employs approximately 420 staff at school sites; various departments including Transportation, Facilities, Food Services, Educational 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 staff.

LTUSD has four elementary schools serving over 1,600 students. In 2022-23 Bijou Community School expanded to serve Transitional Kindergarten through fifth grade (previously K-5) with enrollment of 420. 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 360 students in 2022-23. 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 2022-23 enrollment of 409 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 the majority of Transitional Kindergarten students through the Early Childhood Learning Center, and serves up to grade 5 with enrollment of 415 in 2022-23. 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 and grade 10 in 2022-23. 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 2022-23 was 56 students, the school plans to expand to grade 12 in 2023-24, and is WASC (Western Association of Schools and Colleges) accredited through June 2025. Elevated also administers part 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 teachers to collaborate and assess work. The flexible ILA schedule accommodates travel and athletics.

South Tahoe Middle School (STMS) serves grades 6 through 8 with 2022-23 enrollment of 798 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 1,142 students in 2022-23. 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 career paths in a wide array of Career Technical Education (CTE) 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 2022-23 was 49 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 24 April 2023, <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>.

[6] March real estate news in South Lake Tahoe: Median sales price \$705,000, accessed 24 April 2023, <http://southtahoenow.com>.



## 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. The following analysis is based on the 2019 and 2022 dashboard. State and local indicators were published in the 2022 dashboard with state measures reporting only performance levels (excluding status) ranging from very high, high, medium, low, and very low.

Based on 2019 California School Dashboard results, LTUSD student performance on English Language Arts (ELA) SBAC (Smarter Balanced Assessment Consortium) state assessments increased by 5.6 points from spring 2018 to spring 2019 with average scores 17.8 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, 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.

Based on 2022 California School Dashboard results, the graduation rate increased from 87.4% in 2019 to 92.0% in 2022 and suspensions decreased from 3.9% in 2019 to 3.6% in 2022. The District met all local dashboard indicators for basic services which include appropriately assigned and credentialed teachers, sufficient instructional materials for every student, school facilities maintained in good repair, implementation of state academic standards, parent and family engagement, and student access to a broad course of study.

LTUSD and its students faced significant challenges during winter of the 2022-23 school year. The Tahoe Basin experienced its second snowiest season on record since recording by U.C. Berkeley Central Sierra Snow lab began in 1946. As of March 2023, 56.4 feet had fallen along with multiple wet, atmospheric river events; the culmination of which severely impacted local travel, caused structural damage, and impacted community utility safety such as gas leaks. LTUSD students missed ten instructional days and had four late starts due to weather. LTUSD staff worked diligently to keep school sites safe and accessible while addressing structural and property issues including roof leaks and flooding.

LTUSD was successful in implementing programs, supports, monitoring, professional development, and engagement activities proposed in 2022-23 year 2 of the 2021-24 LCAP:

Sites have fully implemented 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 experiential 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

Multiple positions proposed in the 2022-23 LCAP were or remained filled with the exception of 1.5 FTE (full time equivalent) Elementary Intervention Teachers, 3.0 FTE new paraprofessionals, CTE Coordinator, two CTE Specialists, 1.0 FTE ELD (English Language Development) Content Area Specialist, and a McKinney Vento Instructional Assistant. The positions remained vacant due to budget constraints and/or lack of qualified applicants:

- Filled positions: 1.0 FTE ELD Coordinator; 4.5 FTE Elementary Intervention Teachers; two CTE Specialists; 3.0 FTE new paraprofessionals; Associate Superintendent of Educational Services (transitioned from Director of Elementary Education); Director of Human Resources (transitioned from Director of Secondary Education); ELA and Math Content Area Specialists; 1.0 FTE Elementary Counselor along with hiring 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 fully implemented and utilized for EL progress monitoring and instructional support with application for reclassification monitoring underway
- CA Education Partners partnership has been established to improve student Math performance with limited collaboration sessions since August 2021, team training in April 2022, consistent collaboration sessions since August 2022, Critical Concept implementation, and Math strategies shared with elementary sites
- After school and summer expanded learning opportunities were and will be offered by the District and in partnership with the Boys and Girls Club of South Lake Tahoe; a 2-week Math Camp for 7th and 8th graders taught by the Math Content Area Specialist and District teachers; and a Jump/Strong Start program open to incoming 6th graders at South Tahoe Middle School, incoming 9th graders at South Tahoe High School, and interested elementary schools for grades 1-5 familiarizing students with campuses, providing senior mentors, and focusing on student social-emotional health and learning and school connectedness
- Content Area Specialists frequently polled staff throughout the school year to determine districtwide professional development (PD) needs and expanded offerings of 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

- Maintained schedule of dedicated time for teacher collaboration and professional learning communities
- Elementary Counselors provided Tier II and social-emotional (SEL) instruction and practices at elementary schools including offering weekly SEL resources
- Expanded SEL supports including utilization of Satchel Pulse SEL curriculum, maintaining South Tahoe High School Wellness Center, establishment of a Wellness Center at South Tahoe Middle School, and a Wellness Center pilot at Bijou Community School
- Fully implemented new K-8 Science curriculum adopted at the end of 2021-22 school year
- School Nursing Services maintained and available at all sites
- 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
- Piloted iReady web-based diagnostic assessment and instruction program at Tahoe Valley Elementary School K-5 and Sierra House Elementary School partial K, 2, 3, 4; researching possible implementation of iReady to provide more informative and user friendly reports along with additional instructional resources than current local assessments
- 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
- After initial identification for Comprehensive Supports and Improvement (CSI) based on 2019 California School Dashboard results for suspension rate (red), graduation rate (orange), and college/career readiness (red); Mt. Tallac Continuation High School exited CSI for the 2022-23 school year

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.

### CALIFORNIA SCHOOL DASHBOARD 2019

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 rate. 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 in 2019, an increase of 3.2 percentage points from 2018. Typically less than 20 Foster Youth are enrolled in the District therefore significant data changes may result from performance of a few students.

#### CALIFORNIA SCHOOL DASHBOARD 2022

Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data, or Status. For 2022 only performance levels were reported as Very High, High, Medium, Low and Very Low. Identified needs based on 2022 California School Dashboard results are student performance in Math and Language Arts, suspension rates, English Learner progress, and chronic absenteeism. Overall student performance on ELA and Math SBAC state assessments was low with the average student score dropping from 17.8 points below state standards in 2019 for ELA to 21.2 points below standard in 2022 and 48.9 points below state standard in 2019 for Math to 66.3 point below standard in 2022. English Learners making progress towards English language proficiency was reported as low and dropped slightly from 47.0% in 2019 to 44.2% in 2022. Chronic absenteeism, reported as very high, increased significantly from 11.7% in 2019 to 34.8% in 2022. Comparatively chronic absenteeism rates increased statewide from 10.1% in 2019 to 30.0% in 2022.

#### DIFFERENTIATED ASSISTANCE (DA)

LTUSD was identified for state designated Differentiated Assistance (DA) due to low academic performance and high chronic absenteeism rates of English Learners, students with disabilities, and students experiencing homelessness as reported through the California School Dashboard. To be eligible for assistance, the same student group must meet the criteria in two different priority areas. For 2022 differentiated assistance determinations, only state indicators reported through the 2022 Dashboard are used for DA determinations.

English Learners received a red performance level (lowest) in 2018 for ELA and Math (counted together as the academic performance state indicator); orange (second lowest) for ELA and red for Math in 2019; and very low for both in 2022. They received orange for chronic absenteeism in 2018 and 2019 and very high in 2022. In 2018 students with disabilities received a red performance level for ELA and Math; orange for ELA and red for Math in 2019; and very low for both in 2022. For chronic absenteeism, they received red in 2018 and orange in 2019 along with very high in 2022. Students experiencing homelessness received red in ELA and orange in Math in 2018, yellow in ELA and orange in Math in 2019, and very low for both in 2022. They received red for chronic absenteeism in 2018 and 2019 along with very high in 2022. New goals were developed for the 2023-24 LCAP to specifically address these student groups per state law, and they are cited in language of goal one. LTUSD and EDCOE (El Dorado County Office of Education) are partnering to identify root cause and problems of practice, evaluate data, and support development of change ideas and a plan to conduct plan-do-study-act around these ideas in providing additional supports for these students to remove barriers, reduce learning gaps, and improve student outcomes.

#### ADDITIONAL TARGETED SUPPORTS AND IMPROVEMENTS (ATSI)

With the exception of Mt. Tallac Continuation High School, all District schools were identified for federally designated Additional Targeted Supports and Improvement (ATSI). Under the original criteria schools with one or more student group(s) of 30 or more that, for two consecutive years based on the California School Dashboard either have all indicators at the lowest status level or all but one indicator at the lowest status level but one indicator at another status level, will be designated for ATSI. ATSI eligibility determinations in 2022-23 were based on 2022 California School Dashboard results. Sites were identified for ATSI based on the following student groups:

- Lake Tahoe Environmental Science Magnet School: LatinX, Socioeconomically Disadvantaged (SED)
- Elevated Digital Learning Academy: LatinX, SED, White
- South Tahoe High School: English Learners
- Bijou Community School: Students with Disabilities (SWD)
- South Tahoe Middle School: English Learners, LatinX, SWD
- Tahoe Valley Elementary School: SWD
- Sierra House Elementary School: SWD

The District notified all sites of their ATSI status and sites are required to collaborate with educational partners to develop and implement a school-level plan, which will be monitored by the District, to improve student outcomes. School Plans for Student Achievement may serve this purpose by including actions/services, additional supports, and resources for their respective student groups.

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, inclusion, 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 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.

## CAASPP RESULTS 2022

LTUSD administered CAASPP assessments in spring 2022 after a 2-year break due to the COVID-19 pandemic. Overall performance in ELA remained the same with 44.0% of students meeting state standards in 2019 and 2022. White non-Hispanic students performed better than students districtwide and all other student groups with 59.2% meeting state standards in ELA followed by LatinX at 27.6%, socioeconomically disadvantaged students at 27.0%, students with disabilities at 14.9%, and lowest performing were English Learners with 10.1% meeting state standards. Overall performance in Math showed a decline with 33.2% of students meeting standards in 2019 and 27.9% meeting state standards in 2022. As with ELA, white non-Hispanic students performed better than students districtwide and all other students groups in Math with 42.0% meeting state standards followed by socioeconomically disadvantaged at 13.4% and LatinX at 12.5%, students with disabilities at 9.5%, and lowest performing were English Learners at 4.6% meeting state standards. With the exception of white non-Hispanic student performance in ELA, less than half of all students districtwide and student groups met state standards in ELA and Math.

## SUSPENSION DATA 2017-18 to 2019-20

Student suspension rates are a state indicator of school conditions and climate as reported through the California School Dashboard. Rates are calculated based on the number of K-12 students who received an out of school suspension throughout the school year; students with multiple suspensions are counted once. Although overall District suspension rates were low; 3.2% in 2017-18, 3.9% in 2018-19, and 3.0% in 2019-20; analyzing data from 2017-18 to 2019-20 identified multiple student groups suspended at higher rates relative to their respective enrollment. Males made up approximately 53% of enrollment in all three years and comprised 73% (2017-18), 76% (2018-19), and 78% (2019-20) of all suspended students. Enrollment of socioeconomically disadvantaged students (low income) was 62% in 2017-18 and accounted for 80% of all suspended students, 58% in 2018-19 and accounted for 82% of all suspended students, and 54% in 2019-20 accounting for 76% of all suspended students. Homeless students and students with disabilities were also suspended at higher rates relative to their enrollment. Homeless student enrollment was 6.2% in 2017-18 and comprised 14.5% of all suspended students, 4.8% in 2018-19 and comprised 14.7% of all suspended students, and 4.9% in 2019-20 comprising 11.3% of all suspended students. Similarly, enrollment of students with disabilities was 12.4% in 2017-18 and made up 15% of all suspended students, 12.2% in 2018-19 and made up 17.2% of all suspended students, and 12.1% in 2019-20 making up 17.4% of all suspended students. The largest ethnic groups are white non-Hispanic (white) and LatinX, with white student enrollment exceeding LatinX by between 3% and 5% from 2017-18 to 2019-20. Conversely, LatinX students were suspended at a higher rate relative to their enrollment and more than white students. In 2017-18 LatinX student enrollment was 43% and made up 49% of all suspended students while white student enrollment was 48% and made up 41% of all suspended students. In 2018-19 LatinX student enrollment was 43% and made up 52% of all suspended students while white student enrollment was 48% making up 40% of all suspended students. Suspension of LatinX students in 2019-20 reflected their enrollment at 44% for both, and fell below white student suspension rates with white student enrollment at 47% and comprising 48% of all suspended students.

## OVERREPRESENTATION OF STUDENT GROUPS IN SPECIAL EDUCATION

Analysis of the percentage of students in special education from 2017-18 to 2019-20 indicated overrepresentation of specific student groups

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

Various factors can contribute to overrepresentation of specific student groups as requiring special education services. Significantly more males than females are identified as having disabilities which may result from differences in how males and females behave. Suspension data shows in 2017-18 that 73% of suspended students were male and 27% female, in 2018-19 that 76% of suspended students were male and 24% female, and in 2019-20 that 78% of suspended students were male and 22% female. English Learners struggling with language acquisition, such as rarely speaking or having difficulty understanding written or verbal directions, may be misidentified as having a disability rather than needing additional language support. The majority of district English Learners are of LatinX ethnicity and their primary language is Spanish, which could contribute to overidentification of LatinX students for special services. Combined with higher rates of males identified for special services, this may again result in overidentification of LatinX males as having disabilities. Systemic implicit bias, student exposure to environmental factors and resulting behavioral issues, and placement in more subjective disability categories may cause overidentification of low income students for special services despite their challenges in school being unrelated to disability.

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

- Flexible funding to implement School Plans for Student Achievement and a Single Focus Plan for targeted growth over 3 years
- English Language Development (ELD) Coordinator to support full and effective implementation of the District's ELD program
- Districtwide Elementary Intervention Teachers and site based paraprofessionals for targeted English and Math skills improvement and provide summer support

- Implementing a partnership with CA Education Partners for PreK through 3rd grade coherence
- Career Technical Education Pathway Specialists: CTE Providers K-8 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
- McKinney Vento Instructional Assistant to further support Homeless students and Foster Youth (vacant for 2022-23 and suspended for 2023-24)

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 and Math (ELD position vacant for 2022-23) 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 Counselors to support social-emotional learning
- Site implementation of 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; vacant for 2022-23 and suspended for 2023-24)
- Districtwide school nurse services
- Providing parents opportunities, resources, and support in assisting their students; parent programs and collaboration

Goal 4 addresses increasing achievement and attendance of English Learners in response to state designated Differentiated Assistance. In conjunction with actions/services in goals 1, 2, and 3, highly effective language support strategies will be implemented in all classrooms, as well as protected time to prepare multilingual learners for content area curriculum demands, guided by the California English Learner Roadmap and supported through a comprehensive system of professional learning. Site and District leaders will also collaborate to monitor EL attendance and target students who are or are at risk of becoming chronically absent.

Goal 5 addresses increasing achievement and attendance of students experiencing homelessness in response to state designated Differentiated Assistance. In conjunction with actions/services identified in goals 1, 2, and 3, Site and District leaders will collaborate to monitor homeless student attendance and target students who are or are at risk of becoming chronically absent. Focus will be on providing



additional wraparound supports, resources, and meeting students' basic needs in getting to school and preparedness for learning such as transportation, food insecurity, school supplies and clothing, and housing instability.

## 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.

No LTUSD schools have been identified for Comprehensive Support and Improvement

### ***Support for Identified Schools***

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

N/A

### ***Monitoring and Evaluating Effectiveness***

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

N/A

# 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 2023-24 year 3 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: March 15; April 19; May 9, 2023
- LCAP PAC input provided to LCAP Task Force for consideration during LCAP development

## March 15, 2023 Meeting

State of the District/LCAP - A Community Conversation. See State of the District/LCAP Community Conversation in following section.

## April 19, 2023 Meeting

Reviewed LCAP goals, actions/services, metrics, survey results, Dashboard results, demographics, CAASPP results and the LCAP development process.

## May 9, 2023 Meeting

Reviewed Differentiated Assistance and discussed:

- 1) What are positive things you are hearing about in our schools which are leading to increasing learning?
- 2) What are you hearing about school from your children?
- 3) What suggestions do you have to help us improve?

## LCAP Task Force

- Formed to coordinate and support efforts to solicit, collect, and synthesize educational partner input for consideration in modifying 2023-24 year 3 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
- Four meetings held from December 2022 to May 2023
- Reviewed LCAP funding sources, goals, metrics, actions/services, LCAP survey and staff survey results
- Developed goals addressing student groups for which LTUSD was identified for Differentiated Assistance

### State of the District/LCAP Community Conversation

- Inaugural State of the District/LCAP Community Conversation held in March 2023

### Meeting included:

- State of the District presentation on budget and fiscal solvency; facilities, sustainability, and technology; and academics and education
- Interactive tabletop conversations led by District staff on What are We Doing Well? What do you recommend for the future? What is getting in the way of student success?
- Partner panel discussion with local community and support agency leaders
- In-person meeting held after work hours at South Tahoe High School; childcare and Spanish translation services provided to promote community member attendance
- Attendance was more than double expectancy with approximately 160 community members and staff participants
- Second Community Conversation meeting held in May 2023
- Future plans are to hold three Community Conversations per year along with the annual LTUSD State of the District/LCAP Community Conversation

### South Tahoe Educators' Association (STEA) LCAP Input

- Comprised of certificated and administrative staff representing all school sites; employee association representatives; and District administration
- Three meetings held: March 14; April 18; and May 18, 2023
- Developed schedule with meetings held via videoconferencing and in-person; 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 of students with exceptional needs were invited to LCAP PAC meetings and special education teachers sat on LCAP Task Force and STEA LCAP Input committees

### LCAP Surveys

- Surveys administered during 12/19/22-1/27/23 using SurveyMonkey online survey tool; accessible through computer and mobile devices and available in English and Spanish
- Educational partners notified through site and District communications
- Student TK-2 and 3-12: 1,707 responses representing approximately 47% of student population
- Staff: 141 responses representing approximately 33% of staff
- Parent/community: 268 responses

- Gathered input on equity, school safety, student achievement, community engagement, student engagement, and social-emotional learning

#### School Climate Surveys (administered during 2021-22 school year)

- Contracted outside agency to provide survey access and site and District reports
- 21/22 administered 5/23-6/3/22 to grades 5, 7, 9, 11; response rates grade 5 - 34%, grade 7 - 42%, grade 9 - 65%, grade 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, districtwide: 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
- Climate Survey results published on CalSCHLS website

#### Staff Equimetrics Survey

- Contracted outside agency to conduct survey
- Administered February-March 2023; 414 responses = 92% response rate
- Accessible through computer and mobile devices
- 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
- Administered February-March 2023; 378 responses = 84% response rate
- Accessible through computer and mobile device
- Purpose is to provide quick and meaningful assessment of how well the District is aligned
- Results will help 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 opportunities to speak with District and site representatives
- Virtual meetings held weekly for 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, up to 8 meetings held for community members
- Chat: virtual, 19 meetings held for staff members

#### Board of Education Meetings

- 19 in-person meetings
- 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:

- Disaggregate absenteeism rates and grade point average
- Student engagement was more important than (academic) rigor
- High teacher absenteeism could contribute to high student chronic absenteeism rates; hold teachers accountable for attendance as are students
- Address teacher burnout, absenteeism, and multiple substitutes for the same classroom(s)
- Student participation in two-way immersion and multi-language programs was beneficial to student enrollment and success in advanced placement courses
- Classroom practices contradict promoting school attendance (early out)
- Offer classes during zero period at South Tahoe High School to provide students greater opportunities to earn credits
- Offer electives based on grade level; too many choices with CTE and stand-alone classes
- Provide students information, such as college entrance requirements, so they can make informed decisions
- What changes need to be made for metrics to reflect improving student performance on state assessments
- Perform long-term goal analysis over all LCAP cycles
- High school Two Way Immersion program is highly successful

- Students are more engaged in Math at Sierra House
- Introduction of CTE (through CTE Specialists) to lower grades has been very valuable, possibly expand to include apprenticeships
- Need to address transportation issues
- Teaching students acceptance and inclusion of others different from them (SWD); articulating those lessons across all grade levels
- Focus on SEL, community building (and follow up i.e. Challenge Days) and creating a consistent culture of acceptance, community, and celebration of differences
- Research collaborative and equitable model for school fund raising

#### LCAP Task Force

Task Force members provided the following input:

- Safety: difficult to find time to hold site safety meetings, new staff onboarding should include new safety systems review, difficult to deal with the unknowns of emergency situations, need more flexibility in safety plans and include LCAP-related services/resources such as nursing and counseling
- SEL: focus area moving forward to address insufficient training to meet SEL needs of students
- Student engagement: important to build trusting relationships with students, decline in number of students who like to come to school, add project-based learning, determine correlation between absenteeism rate and grade point average, work with students and counselors to reduce barriers to enrolling in advanced placement courses
- Achievement: area for growth, professional development needed to train teachers on how to explain student progress (CAASPP, MAP, iReady results) and improve sharing results with families, need for more in depth professional development (fewer training topics)
- Achievement: improvements observed in fewer students at risk of becoming long term English Learners (LTEL), reduced time to reclassify students as English proficient (RFEP) using a more systemic method
- State assessments: Site Single Focus Plan work for connecting goals to instruction should lead to improving data trends, are we measuring systems (MAP, iReady), review data based on site initiatives, low student performance in Math in ELA, our "Why" from the student's perspective - what is the value of and motivation for taking state assessments
- Secondary: focus on significant work and student access to resources is needed to prepare students for college, post-secondary student metrics needed to guide LTUSD, knowing state norms for comparison, continuing to improve CTE pathway completion rate and reducing high school dropout rate, improvements observed in students completing CTE pathways overall and in conjunction with UC/CSU requirements

Superintendent's Student Advisory Council input:

- College/Career Counselor is very helpful with the college application process
- More support needed in classrooms for non-English speaking students, teachers are relying on Spanish-speaking students to assist classmates not fluent in English
- Communicate A-G requirements to students so they are aware of their deficiencies
- More support for students with disabilities - students are not integrated, classrooms are physically isolated in one area of C-building that is not a motivating learning environment

### State of the District/LCAP Community Conversation

- Participation: approximately 160 community members and LTUSD staff
- Baseline data was used to inform actions in the LCAP, professional development, programs, and services
- Community members provided the following feedback:

### What are we doing well?

- Creating a warm, welcoming, caring environment for students, parents, and staff; student support; building relationships with families, students, and teachers; healthy classroom learning environment
- Coordinating with local organizations to share resources (internships, scholarships): community connection, partners active in supporting schools and agencies
- Professional development centering on English language development: accountability and collaboration
- Engagement and support for families with students for which English is a second language: support for TWBI, more communication in Spanish
- Extensive student behavior services: Wellness Centers
- Highly qualified and dedicated staff, coaches, and support staff: professional development opportunities; ELD program; meeting students' academic, social, and basic needs; teachers support each other; recruit new staff
- Increasing community interaction: working hard to communicate with all educational partners in the community; enhancing the diversity of opportunities for kids; multi-agency collaboration; involving parents
- Math support: engagement and learning; engagement at elementary levels
- Open and available for discussion: providing opportunities for conversations; recognizing need for improvement and taking action; allow for positive change at each site; trying to improve climate through ideas; being transparent; solving problems; methods to unite
- Course options: variety of unique courses; bringing back Arts and clubs; common language with Single Focus Plans; multiple pathways to success
- Social emotional learning
- Special services: students with disabilities are supported and have several options; teacher understanding of developmental disabilities; integration
- South Tahoe High School schedule, electives, administration addressing issues, 8th grade tour and information on transitioning to high school
- South Tahoe Middle School working collaboratively to improve
- Safety with use of security cameras, security personnel, improving pedestrian access, students feel safe at school
- Transportation: timely bus schedules
- Focus on increasing achievement for all students, plans driving results, partnerships for overall wellness, strong intentions for equity, volunteer opportunities, vertical alignment, analyzing data to create solutions, synergy between elementary schools, utilizing SEL curriculum and assessments

### What is getting in the way of success?

- Attendance: interruption from school closures and delayed starts; need new plan for snow days; late busses; too many independent studies; having all educational partners understand the importance of attendance
- Basic needs: insufficient and unhealthy food; parents completing meal applications
- Communication: decisions made with little or no input from those most affected; lack of transparency at all levels; misinformation; community perception; no clear path to success; lack of consistent vision from the top down
- English Learners: language barriers; insufficient Spanish-speaking advocacy; lack of standard learning opportunities and academic language for EL students to be successful; how will English for Specific Purposes (ESP) be addressed in general education classes
- Environmental and situational factors: poverty; rebound from COVID; screen time/social media/cell phones; keeping pace with changes in student culture; student engagement with peers; attitudes; family dynamics; relationships and personal communications
- Facilities: lack of space; modernize
- Housing/Income: homelessness
- Learning improvement: recognize different learning styles; interventions; teacher collaboration time; focus on too many topics - need more depth; student-staff connection; teachers are unable to focus on enrichment (CORE only); relevant curriculum (life skills); prioritized active outdoor time; students lack confidence and commitment; SEL needs to be visited frequently; understand the "Why" and trust the system; lacking instructional aides
- Principals: no full time principal at Mt. Tallac; lacking clear list of resources; lack of EL Math resources at South Tahoe High School
- Mental health: limited understanding of mental health and impact on learning; SEL needs; behavior and consequences
- South Tahoe High School: communication of A-G requirements, AP, and dual enrollment opportunities; students do not understand what classes they need; reinstate ELL programs; bathroom issues (vaping, smoking, bullying)
- Special services: equitable access; increase resources; increase inclusion in general education classes with instructional aides
- Technology: over reliance on screen time; no state recognition of virtual learning; distance and hybrid learning solutions
- Focus on cultural competency; parent-teacher involvement; behavior and interaction between teachers and students; recognize and celebrate student achievements; alignment across schools; student performance gaps based on equity across sites; staff representation and teacher accountability; low expectations; oversized classes; teacher union-Administration working relationship; support and access to extracurricular activities; partnering with too few afterschool activity/childcare providers

#### What do you recommend for the future?

- Attendance: accountability and awards; opportunities for students to develop a sense of belonging at school; fewer holiday breaks and independent study for snow days; flexibility and distance learning opportunities; better coordination with city and county services for snow removal to keep students in school
- Basic needs: more nutritional food for K-8; separate lunch time from recess and longer lunch recess; encourage parents to complete free and reduced-price meal applications
- Behavioral health: focus on SEL; more counselor class presentations; teacher training; support for socialization; emotional intelligence classes; more intervention
- Facilities bond: build trust and communication in hopes of passing Measure K
- Calendar: coordinated District calendar; coordinate PTA calendars for all District meetings to promote parent participation; consideration of alternative school schedule



- Communication: improve communication across sites; improve communication with and listen to parents focusing on fewer subjects of greater interest; system of consistent communication; monthly tabletop conversations with measurable outcomes
- Community partnerships: more communication with partners, events, and involvement; grow partnerships and community programs with cross-agency cooperation to support students
- Curriculum: diversity, equity and inclusion including teacher training; rigorous and relevant curriculum for all students and expectations; communicate curriculum and judicious textbook adoption; expand enrichment, internships, career pathways, and trade school options; more classroom aides and less screen time in learning; class group work; nutrition and outdoor living
- Engagement: engage parents; involve students in decision making; supportive adult(s) on campus and monthly student check-ins; facilitate class discussions
- English Learners: close (learning) gap; more access to supports including newcomer programs, EL advocates, and bilingual teachers; bilingual print materials and speakers at District meetings
- Goals and purpose: goals lack clarity, purpose, and are constantly changing; make logical, data-informed decisions; clarify the path to success and adhere to plan
- Facilities: upgrade facilities to align with the city's commitment to sustainability; consistent working facilities and equipment; main bus stop plan; pass Measure K (facilities bond); confidential office space for site Wellness Centers
- Parental support: parent education including reviewing student work and grades; expand parent education opportunities; provide before and after-school childcare options
- Site Safety: improve campus security including more staff during breaks and monitoring bathrooms and athletic fields; legal system that upholds Education Code to not allow substances on campus
- South Tahoe High School: discontinue (class) rank and early out; provide guided options for classes; 2-year language requirement and add American Sign Language; encourage completing 320 units; increase A-G, elective options and decrease CTE; higher behavior expectations; control truancy, vaping, and instate real consequences; identify and support borderline at-risk students
- Special needs: more instructional aides and support; educate general education teachers and staff on developmental disabilities; ABA (applied behavior analysis) therapy
- Student Achievement: higher expectations; develop opportunities to recognize student achievement; diligence in engaging students in learning; base grades on learning and less on other factors; develop LCAP plan to be more effective in raising student achievement; U.S. high school graduate reading deficiencies; greater student diversity in advanced placement and dual-enrollment classes
- Student behavior: expectations and follow through; increase counseling services; develop culture of civility and program(s) to build student friendships, connection, and sense of belonging; empathy; empower students to be future leaders of kindness; no phones
- Teachers: teacher and leader succession plans; greater staff diversity; disparity between teacher skills and efforts; better salary and incentives; more instructional assistants, and with specialized training, to support teachers; housing; more information when teachers are absent
- Focus on Administration that truly listens; smaller class sizes; professional development for instructional aides; state resources (i.e. grant writers); earlier or easier drop off; Jumpstart for 6th and 9th graders

- Professional Development: need to improve sharing student results with families; fewer topics and more in-depth training including SEL and analyzing test grades; prioritize iReady training prior to implementation; partner with STEA to improve staff PD survey; differentiated PD opportunities; offer training in Marzano standard levels; provide more time for in-person grade level meetings; collaboration Wednesdays are not meeting all teacher needs, District overtaking time for PD and other topics; future year's collaboration and grade level meetings need to be more meaningful; PD is more middle school than elementary focused
- Student Engagement: how do we get kids to love being in the classroom; develop student incentives; address chronic absenteeism including family and student education, nurse "school check"; expand staff and student counseling resources; more flexibility for field trip transportation
- Student Achievement: address low Math performance (on state assessments), declining number of students that are increasing in English proficiency, fewer students meeting A-G requirements, and declining number of students completing UC/CSU requirements and CTE pathways; create meaningful report cards utilizing standards-based grading
- Personnel: lack of school nurse substitutes; not all teachers are appropriately assigned and fully credentialed
- Budget: how are funds for unfilled positions being spent; inequitable Single Focus Plan funding; we need to do a better job in collecting FRPM information as it affects funding
- Surveys: what is the cost and relevance of Orgametrics and Equimetrics surveys

#### 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 staffing, nurse substitutes, and resource availability districtwide

#### LCAP Surveys

- Survey questions were grouped into categories and aligned across student, staff, and community member surveys: safety, equity, community engagement, student engagement, student achievement, and SEL
- Majority of responses were positive
- Survey results revealed areas of need for equity; staff support from administration and leadership; safety systems and structures; parent input on school and District decisions; attendance monitoring; student motivation and enjoying going to school; challenging students academically; trusting relationships with adult(s) at school; teacher tools/strategies to engage students; useful information conveyed to parents regarding their child's progress; parent understanding of academic standards that guide instruction and their utilization to measure student achievement; college/career readiness; professional development; student knowledge of extra support and resources
- Grade 3-12 students were asked to best describe their school experience in one word; of 1,399 responses the most common answers were good, fun, okay, and boring
- See Word Cloud at the end of this section



### School Climate Surveys

- 21/22 Parent Survey: parents felt most strongly that teachers were responsive to children's social and emotional needs, schools provided them with advice and resources to support their child's social and emotional needs, and school had adults who really cared about students; areas of need were parental involvement and participation
- 21/22 Student Survey secondary: students felt most strongly that adults had high expectations of them, they had caring adult relationships, and they had a sense of school connectedness; areas of need were students feeling school was boring, experiencing harassment/bullying, and fear of being beaten up
- 21/22 Student Survey elementary: students felt most strongly that facilities were maintained, they were academically motivated, they felt safe on their way to and from school, and adults had high expectations of them/rules were clearly defined/they felt safe at school; areas of need were students having rumors spread about them, being called names/target of mean jokes, and being hit or pushed
- 21/22 Staff Survey: staff felt most strongly that students had caring adult relationships, there was a strong sense of collegiality amongst staff, and their sites provided a safe and motivating learning environment; areas of need were availability of sufficient resources to create a safe campus, student readiness to learn and motivation to complete schoolwork, and student depression was a moderate/severe problem
- Survey results are published on the CalSCHLS website

### Staff Equimetrics Survey: percentage of strongly agree responses increased by 7.6 percentage points from 2021-22 to 2022-23

- Significant improvement in overall score from 21.2% strong agreement in 2021-22 to 28.8% in 2022-23
- Strengths: staff members have a person or group that is a source of support or advocacy in their organization; staff regularly share ideas and learn from other backgrounds and experiences within their work group; work group leaders include team members, regardless of background; inclusion of individuals regardless of background
- Opportunities: sharing information and discussing plans about Diversity, Equity, Inclusion, and Cultural Competency; actively promoting diversity with partners, vendors, and other educational partners; purposeful initiatives to address Diversity, Equity, Inclusion, and Cultural Competency

### Staff Orgametrics Survey: percentage of strongly agree responses increased by 2.5 percentage points from 2021-22 to 2022-23

- Improvement in overall score from 31.2% strong agreement in 2021-22 to 33.7% in 2022-23
- Highest number of aligned responses: strong sense of responsibility to meet performance goals and objective; work group works well together as a team; individual authority to work without being micromanaged; understanding of District's mission and vision
- Highest number of mis-aligned responses: information sharing on how well work groups are performing and meeting goals; effective methods for generating new ideas to improve work; employee ideas and suggestions are valued; looking outside the District to learn better ways to work

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 April and June 2023.

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 districtwide.

# 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"> <li>• 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</li> <li>• Utilizing standards, research, and evidence based instructional practices and curriculum that are equity based and culturally relevant</li> </ul> <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	22/23 EL: 9 RFEP: 69 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	21/22 EL: 0 RFEP: 17 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	21/22: 36.12% 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	21/22: 48.47% 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	Pending		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	21/22: 21.2 points below standard Source: CA School Dashboard		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	21/22: 66.3 points below standard Source: CA School Dashboard		Zero points below standard: Overall
CAASPP results ELA: Overall*	18/19: 44.00% met or exceeded standards Source: CAASPP CAASPP state achievement results 18/19: 51.10%	19/20, 20/21 not available	21/22: 43.8% met or exceeded standards Source: caaspp-elpac.cde.ca.gov		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	21/22: 27.9% met or exceeded Source: caaspp-elpac.cde.ca.gov		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	22/23: 18.0% Source: EL Services records, CAASPP (TOMS) reports		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-Spring 2022: 42.1% of students met their growth projections		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
		Fall 2021-Winter 2022 percentage of students meeting their growth projections: 40.75%	Source: NWEA MAP reports		
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%	Fall 2021-Spring 2022: 44.4% of students met their growth projections Source: NWEA MAP reports		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	21822: 47.3% Source: CAASPP		Increase 5 percentage points from previous year annually
Prepared for college (EAP) - Math: Overall* (11th graders meet/exceed standards CAASPP)	18/19: 26.75% Source: CAASPP	19/20, 20/21 not available	21/22: 18.0% Source: CAASPP		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	21/22: 123 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	22/23: 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 Focus Plan implementation during 21/22 school year	22/23 Yes All Site Single Focus Plans and SPSAs developed and approved by Board of Education; ongoing Single Focus Plan implementation during 22/23 school year		Yes Developed and approved annually
Ellevation implementation New for 21/22	21/22 Yes Implementation in process	21/22 Yes Fully implemented	22/23 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	21/22: 18.5% Source: CalPads		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"> <li>Develop a single site plan with 1 focus goal on student achievement tied to the LCAP goals</li> </ul>	\$1,987,475.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• 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</li> <li>• Flat rate funded based on school pupil enrollment</li> <li>• Elementary - \$30,000</li> <li>• Middle - \$50,000</li> <li>• High School - \$70,000</li> <li>• Mt. Tallac - \$10,000</li> <li>• Elevated - \$20,000</li> </ul> <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	\$89,161.00	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	\$22,785.00	Yes
1.4	Elementary Intervention Teachers (reduced from 6.0 to 5.5 FTE)	<p>Hire 5.5 FTE 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"> <li>• Intervention Teachers (IT) will be individually assigned to sites to work on specific needs based upon data analysis and needs assessments</li> </ul>	\$750,193.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>ITs will work as a collaborative team to assist all sites with assessment and determination of grouping of students</li> <li>ITs will be assigned specific sites and focus areas dependent upon the assessment results to ensure continuity of practice at school sites and districtwide</li> <li>ITs may provide student enrichment opportunities</li> <li>ITs will provide summer support: 3-5 hours per week Mid-July through Mid-August</li> </ul>		
1.5	Paraprofessionals (reduced from 6.0 to 4.0 new positions)	<p>Hire four (4.0) 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"> <li>Paraprofessionals may provide student enrichment opportunities</li> <li>Paraprofessionals will be specifically assigned to every Elementary site</li> <li>Paraprofessionals will provide summer support: 3-5 hours per week mid-July through mid-August</li> </ul> <p>Continue direct student support with Paraprofessionals (existing positions).</p>	\$442,218.00	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"> <li>Continuous Improvement partnership to improve Math</li> <li>Identify and address challenges/barriers to progress in Math growth,</li> <li>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</li> </ul>		No

Action #	Title	Description	Total Funds	Contributing
		<p>No direct cost  Associated with Content Area Specialists goal 2, action/service 1 (contributing)  Associated with Elementary Intervention Teachers goal 1, action/service 4</p>		
1.7	Career Technical Education Coordinator (position suspended for 2023-24 school year)	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.		Yes
1.8	Career Technical Education Providers (reduce from 4.0 to 2.0 FTE) for K-8	<p>Hire 2.0 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"> <li>• Allied Health emphasis on Exercise Science, Sports Medicine, and Dental Assisting</li> <li>• Hospitality and Tourism emphasis on Culinary Arts, Resort and Recreational Management, and Event Planning</li> <li>• Engineering emphasis on Automotive Repair, Construction, and Environmental/Natural Resources</li> <li>• Arts, Media and Entertainment emphasis on Digital Photography, Graphic Design, and Broadcast and Video Production</li> </ul> <p>The Specialists would be districtwide positions with an emphasis to</p>	\$229,045.00	Yes

Action #	Title	Description	Total Funds	Contributing
		bring student education to all of our elementary school students and middle school students, beginning the pathway linkage early and have it tie directly to the current CTE pathways at STHS.		
<b>1.9</b>	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"> <li>• Elementary and Middle School Sites to submit plan for 21/22 school year by August 15, 2021</li> <li>• Costs not to exceed \$100,000 districtwide</li> </ul>	\$5,500.00	Yes
<b>1.10</b>	McKinney Vento Instructional Assistant (position suspended for 2023-24 school year)	<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"> <li>• Provide academic tutoring and support in critical content areas</li> <li>• Provide Homeless and Foster Youth Placement Support and school access</li> </ul>		No
<b>1.11</b>	<p>Director of Elementary Education</p> <p>Promoted to Associate Superintendent of Educational Services</p>	Associate Superintendent: Serves as the executive head of educational operations including supervision of Educational Services and other offices. Responsible for providing clear and effective leadership to ensure the District's mission, goals, and policies are clearly communicated and implemented, and assists the Superintendent and Associate Superintendent/CBOO in the overall operation and management of the District.	\$279,701.00	Yes
<b>1.12</b>	Director of Secondary Education	Human Resources: Oversee and manage district personnel recruitment, retention, and development. Implement and administer	\$222,371.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Promoted to Director of Human Resources	all human resources policies, procedures, and programs. Design and implement employee compensation and benefits programs, manage employee relations and conflict resolution, maintain federal and state compliance, and manage personnel records and databases. Develop and implement staff professional development programs, oversee performance evaluation process, and provide guidance to managers and supervisors on HR-related matters.		

## Goal Analysis [2022-23]

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 as planned with the exception of:

- 1.5 of 6.0 FTE Intervention Teachers remained vacant
- 3 of 6 new paraprofessionals positions for targeted English and Math improvement skills at elementary sites remained vacant
- CTE Coordinator position remained vacant
- 2 of 4 CTE Specialist/Provider positions remained vacant
- McKinney Vento Instructional Assistant position remained vacant

Positions remained vacant due to lack of applicants and budget constraints.

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 expenditures and estimated actual expenditures are as follows:

Estimated actual expenditures exceeded budgeted expenditures due to salary and District contribution to benefits increases and/or step and column adjustments for:

- 1.2 ELD Coordinator
- 1.11 Director of Elementary Education (promoted to Associate Superintendent of Educational Services) which also includes partial clerical support salary

Budgeted expenditures exceeded estimated actual expenditures for:

- 1.3 Ellevation web-based EL management platform renewal cost was lower than projected

- 1.5 Three (3) of 6 paraprofessional positions were filled during the 2022-23 school year; LCAP new paraprofessional positions will be reduced to 4 for 2023-24
- 1.7 CTE Coordinator position remained vacant during the 2022-23 school year and has been suspended for 2023-24
- 1.8 Two (2.0) of 4.0 FTE CTE Specialists were filled during the 2022-23 school year; FTE will be reduced to 2.0 for 2023-24
- 1.9 K-8 After school expanded learning and support opportunity costs were not fully realized
- 1.10 McKinney Vento Instructional Assistant position remained vacant during the 2022-23 school year and has been suspended for 2023-24
- 1.12 Director of Secondary Education (promoted to Director of Human Resources) clerical support salary moved to Associate Superintendent of Educational Services (Director of Elementary Education)

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

Sites have implemented their Single Focus Plans with one focus goal on student achievement tied to the LCAP goals. 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 retained a highly experienced, full time English Language Development Coordinator familiar with the student population and existing EL program. EL Services goals and planning were driven by the District vision to discover and foster the unique talents and potential of all students. The EL Coordinator developed program goals that align with LCAP goals and oversaw implementation guided by the California English Learner Roadmap. 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 districtwide EL systems aligning all programs and services
- Comprehensive plan for districtwide professional learning including year-long partnership with Sacramento County Office of Education for 12 trainings on the CA EL Roadmap targeting elementary, secondary, and Administrative teams; professional learning



on EL curriculum and best practices delivered through site staff meetings and optional paid sessions on designated ELD, integrated ELD, Ellevation EL management program for progress monitoring and instructional strategies, and a book study on culturally responsive teaching

- CORE District training, introduction, and implementation of CA EL Roadmap best practices through utilization of teacher self-reflection surveys to design targeted professional development; implementation of professional development and training; and monitoring efficacy utilizing an observation tool and classroom walkthrough protocol
- Making data driven decisions based on ELPAC (English Language Proficiency Assessments for California), CAASSP state assessment, and California School Dashboard (specifically English Learner Progress Indicator) results
- Promoting and monitoring EL and RFEP (Reclassified Fluent English Proficient) students earning the State Seal of Biliteracy and enrollment in AP (advanced placement), honors, and dual enrollment classes
- Coordinating and providing monthly ELD training and leading team collaboration for shared outcomes and planning including vertical articulation
- Introducing new and reinforcing existing best practices for master schedule built around protected ELD instruction, designated ELD based on standards, integrated ELD to support access across curriculum, alignment of programs and practices for dually identified students, and intervention
- Educational partner engagement through new teacher introductions; leadership updates; EL Services bulletin; District website postings; increasing online and in-person ELAC and DELAC participation; and hosting interactive Bilingual Nights of Family Learning, PIQE, and the Latino Family Literacy project to educate and engage parents
- Increasing resource access through utilization of Ellevation EL management program, applying for and receiving Dual Language Immersion grant in the amount of \$250,000 to expand EL services, providing EL Roadmap toolkits
- Significantly expanded translation services both orally and in writing, in remote and in-person settings, and formalized procedures for translation requirements

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 exited the EL program as RFEP within the previous four 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.

LTUSD filled 4.5 of 6.0 FTE proposed Intervention Teacher positions that were based out of elementary 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. Intervention Teachers would pull out students during scheduled enrichment/intervention time established for each level. They provided ongoing intervention support in small group settings for struggling learners primarily in ELA and limited Math.

Three of six new paraprofessional positions were filled during 2022-23. Based out of Lake Tahoe Environmental Science Magnet School, Bijou Community School, and Sierra House Elementary School the additional aides provided targeted student support for English and Math skills improvement.

A contract with California Education Partners was established during the 2021-22 school year with 2022-23 collaboration sessions beginning in August 2022, bolstering core team training held in April 2022. Work continued to implement high leverage strategies that supported Math instruction for TK through 3. Meetings were held consistently throughout the school year bringing together a core team of LTUSD teachers and Administration and CA Ed members to solidify Math problem solving strategies across the District by analyzing student work and forming methods to support students in developing thinking strategies. LTUSD core team members attended winter and spring convenings facilitated by UCLA mentors that focused on integrating literacy in Math, problem solving, and face value. The convenings built on previous training/learning and focused efforts and plans on services and resources that would make the biggest impact for students. The partnership supported District efforts to implement Critical Concepts, scale and sustain improvement efforts, build community and understanding of mutual strengths and challenges in PreK-3, learning from each other's Cycles of Improvement and system change through cross-district collaboration, consolidate learning towards district PreK-3 coherence, and share data on progress towards aims and change ideas. Through the 2-year partnership with CA Ed Partners, districtwide Math instruction is focused on facilitating a conceptual understanding of Math through hands-on learning and collaborative conversations among students and staff, resulting in students seeing themselves as capable and confident Mathematicians.

The CTE department continued to utilize state and federal grant funding from CTEIG (Career Technical Education Incentive Grant), Perkins, and multiple Strong Workforce plans to support and improve CTE programs at the high school and middle school. The CTE Coordinator position remained vacant during 2022-23. The South Tahoe High School CTE Department Chair oversaw utilization of CTE-related grants for material purchases and services to maintain existing pathways. Furniture was purchased to create a mock hotel lobby as part of the Hospitality lab, providing students following the Hospitality and Tourism pathway a realistic setting and learning experience for one of the area's largest industries. A new CTE pathway was created combining Science curriculum and outdoor recreational activities to provide an engaging science course. The course, as part of the Agriculture and Natural Resources Pathway, includes outdoor activities and uses Tahoe as the classroom exposing students to the natural surroundings and emphasizing minimizing recreational impacts on the environment. Various lab supplies, equipment and outdoor recreational equipment such as a class set of mountain bikes, snow science and avalanche forecasting equipment, and outdoor winter clothing and footwear were purchased for student day use in the CTE/Science course Tahoe Science I. In the Engineering (Transportation) pathway, an electric Switch vehicle and curriculum were purchased to integrate alternative fuel vehicles and environmentally sustainable design and building concepts into the environmental pathway. By integrating environmental design concepts and green technologies into these pathways, students were exposed to a greater variety of skills, knowledge, and career opportunities. Tiny home construction was also introduced to the Construction and Engineering pathway through which students used mockup work stations to build the home step by step. Students learned how to install subflooring, structural frames, drywall, roofing, utilities, and about different building materials. Investing in enhancements in the skilled trade pathways will provide students the greatest opportunity to be prepared for college and career after graduation. The CTE department also purchased the Major Clarity software program to help K-12 students explore careers and plan their curriculum pathway to support college and career readiness.

Two of four CTE Specialist positions were filled for the 2022-23 school year. 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). The collaborative focus for 2022-23 was to continue building and expanding on existing Environmental and Allied Health programming; doubling the CTE partnership base; introducing new field trips, events and partner activities at the elementary and middle school level with

specific career focus and technical skills in context; and continuing to provide new CTE specific curriculum for existing field trips. Additional educational components were added to the new Career and Earth Week events to deepen CTE connections and partner activities. Specialists also began to promote additional pathway subject matter including photography, automotive, construction, and tourism and recreation lessons and activities. Work began to create wider districtwide K-12 community events, including the new CTE Career Event, also building on the existing Science Expo to include not only 3-5th grades but using 9-12th grades as teachers for the Health and Life Sciences subject matter. The CTE team continues to promote and strengthen the program through outreach initiatives including collaboration, the introduction of new agreements with partnering agencies and businesses, newsletters, pathway and event videos uploaded to the District website, pathway posters shared in classrooms, support of the new career focused Major Clarity programming, and press releases. Events and activities coordinated by CTE Specialists included, but were not limited to:

- CTE Trout in the Classroom where each brick and mortar site housed a fish tank specifically designed to raise Cutthroat trout; trout were raised from eggs and released into Taylor Creek, a local waterway that enters Lake Tahoe, during a class field trip
- CTE Family Night for K-12 open to the community during which they could discover, explore, and engage with students, teachers and local professionals from the four CTE-focused pathways: Allied Health, Media Arts, Hospitality and Tourism, and Environmental Science and Engineering
- South Tahoe High School Science Expo held in partnership with the UC Davis Tahoe Environmental Research Center to increase science communication and literacy with local Science and Allied Health high school students and STEM education for local elementary students; 2022-23 theme was Life and Health Sciences - Inheritance and Adaptation, Organisms and Ecosystems, and Health and Nutrition; students had the opportunity to join in hands-on investigations, engaging experiments, and demonstrations (targeted to grades 3-5)

During the summer of 2022, LTUSD offered Math Camp during which Content Area Specialists and District teachers worked on Math skills with over 40 students entering 7th and 8th grade for the 2022-23 school year. The camp was held 5 days per week over two weeks with a focus on making learning Math fun and engaging while targeting areas with which District students traditionally struggled. Students participated in hands-on activities and teachers reinforced conceptual understanding, flexibility with numbers, note-taking, and communicating thinking. The District provided transportation and food to promote student participation. Academic Jump Start programs will be offered during the summer of 2023 at South Tahoe Middle School for incoming 6th graders, South Tahoe High School for incoming 9th graders, and interested elementary schools for grades 1-5. The program will focus on early instruction, study skills, time management, expectations, campus orientation, socialization, and generally gaining confidence and becoming comfortable with their new school, new grade level, peers, and school staff. 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, foster youth, and students experiencing homelessness. 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 student to ensure successful completion of coursework necessary for high school graduation and post secondary success.

Directors of Elementary and Secondary Education were in place at the start of the 2021-22 school year to support standards alignment, collaboration, needs assessment, professional development, and principal leadership. In 2022-23, the Director of Elementary Education promoted to the role of Associate Superintendent of Educational Services and took on elementary and secondary directorship responsibilities. Along with directing overall education provisions, the Associate Superintendent provided Content Area Specialist (CAS) coaching and development, oversaw CAS implementation at elementary sites, participated in collaboration time, coordinated iReady assessment pilots at select school sites, oversaw the high school CTE program and ongoing expansion to lower grades through CTE Specialists, coordinated staff development day by bringing in multiple trainers to provide diverse training sessions and supported regularly scheduled afterschool professional development open to all staff, and participated in both the California Education partners meetings to address student Math achievement and CORE Improvement Academy to address the District's state designation for Differentiated Assistance. The Director of Secondary Education promoted to Director of Human Resources, filling a much needed and long vacant role in supporting all school sites and departments with guidance on and implementation of personnel related procedures. He advised Administrators on performance management, employee discipline, and termination procedures; participated in employee association negotiations; oversaw and managed employee recruitment and retention to ensure the District had a qualified and diverse workforce; collaborated with District leaders to identify staffing needs and develop strategies to address them; conferred with employees and their representative in efforts to resolve grievances and employer/employee issues; investigated employee complaints; and developed and implemented policies, procedures, and programs that aligned with the District's student-centered mission, goals, and objectives.

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.

- 1.4 Reduced hiring 6.0 to 5.5 FTE Intervention Teachers due to budget constraints; added enrichment opportunities to action description
- 1.5 Reduced hiring 6 new paraprofessionals to 4 due to budget constraints; added enrichment opportunities to action description
- 1.7 Suspended hiring Career Technical Education Coordinator position due to budget constraints
- 1.8 Reduced hiring of Career Technical Education Providers from 4 to 2 due to budget constraints
- 1.10 Suspended hiring McKinney Vento Instructional Assistant due to budget constraints
- 1.11 Director of Elementary Education changed to Associate Superintendent of Educational Services; action description revised to reflect job duties
- 1.12 Director of Secondary Education changed to Director of Human Resources; action description revised to reflect job duties

**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"> <li>• To which they have equitable access</li> <li>• Aligned to standards that are guaranteed, viable, and rigorous</li> <li>• That fully prepares them to successfully progress through each grade level, graduation, and into college or career choice</li> <li>• That is vertically articulated and scaffolded</li> <li>• Consistently aligned across grade levels for the primary benefit of students</li> </ul> <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	22/23: 76.8% 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	22/23 EL: 9 RFEP: 69 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	21/22 EL: 0 RFEP: 17 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	22/23: Yes Source: LTUSD Educational Services		Yes
CAASPP results ELA: Overall*	18/19: 44.00% met or exceeded standards Source: CAASPP	19/20, 20/21 not available	21/22: 43.8% met or exceeded standards Source: CAASPP		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	21/22: 27.9% Source: CAASPP		Equal to percent of students overall meeting standards statewide for 18/19 = 39.73%
Climate survey, biennial: student sense of safety and school connectedness	20/21 Feel safe Grade 5: 91% (LCAP survey 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	21/22 Grade 5: 74% Grade 7: 43% Grade 9: 46% Grade 11: 53% Non-traditional: 77% School connectedness Grade 5: 70% Grade 7: 48% Grade 9: 49% Grade 11: 47% Non-traditional: 60% Source: California Healthy Kids 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	21/22: 123 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 reclassification rate	20/21: 6.01% Source: Aeries	21/22: 9.4% Source: Aeries	22/23: 18.0% Source: EL Services records, CAASPP (TOMS) reports		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)	22/23 Administered 414 responses 84.0% response rate 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	22/23: 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	22/23: Administered Number of parent responses: 268 Students: 47% completed survey Staff: 41% completed survey Source: SurveyMonkey		Administered and increased participation from previous year annually



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Orgametrics survey: annual	20/21: Administered	21/22: Administered 353 responses 66.9% response rate  20/21: Administered 347 responses 80.1% response rate Source: Orgametrics (Infinity)	22/23: Administered 378 responses 84.0% response rate Source: Orgametrics (Infinity)		Administered
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	22/22 # targets met: 11 # targets not met: 5 Source: Annual Determination pursuant to IDEA		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	21/22 EL: 3 LI: 40 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	21/22: 9 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	21/22: all students have access to standards-aligned materials Source: Instructional Materials Sufficiency	22/23: all students have access to standards-aligned materials Source: Instructional Materials Sufficiency		All students have access to standards-aligned materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Williams Settlement Board Resolution	Williams Settlement Board Resolution	Williams Settlement Board Resolution		
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	22/23: 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 (reduced from 3.0 to 2.0 FTE)	<p>Hire two (2.0 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"> <li>• Curriculum (alignment, adoption, implementation)</li> <li>• Professional development (in conjunction with District and site leaders)</li> <li>• Assessment and data; Measurements of Academic Progress (MAP) and other District and site assessments</li> <li>• Instruction (assisting with best practices to meet student needs)</li> <li>• Specialists will support Site Single Focus Plans when deemed appropriate</li> </ul> <p>Recommended positions:</p> <ul style="list-style-type: none"> <li>• EL Content Area Specialist (will support English Learners including LatinX and immigrant students)</li> <li>• One (ELA-Literacy, writing) Content Area Specialist</li> <li>• One Math Content Area Specialist</li> </ul>	\$309,465.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Reduced from 3.0 to 2.0 FTE; suspended position duties will be partially absorbed by 2.0 Content Area Specialists		
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"> <li>• These surveys will be a source to assess Professional Development practice and needs</li> <li>• These surveys will provide additional information of alignment of systems across the District</li> </ul> <p>The information collected from the surveys will be utilized to help identify focus areas for professional development.</p>	\$1,250.00	Yes
2.3	Professional Development Plan: Design	<p>Design a Professional Development plan</p> <ul style="list-style-type: none"> <li>• Secondary and Elementary Directors will work with Content Area Specialists, ELD Coordinator, and Site Leaders to design an effective plan</li> <li>• 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.</li> <li>• Research and develop Professional Development on High Leverage Practices to improve student outcomes</li> <li>• Universal Design for Learning (UDL)/Differentiated Instruction/Scaffolded Instruction</li> <li>• PLC implementation/training</li> <li>• Equity and culturally responsive teaching practices</li> <li>• Trauma Informed Practices</li> <li>• Co-Teaching</li> </ul>	\$8,415.00	Yes

Action #	Title	Description	Total Funds	Contributing
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"> <li>• ELA, Math</li> <li>• ELD</li> <li>• SWD</li> </ul> <p>Cost also associated with Content Area Specialist salaries Goal 2 action/service 1 (contributing)</p>	\$69,646.00	Yes
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>	\$17,542.00	Yes

## Goal Analysis [2022-23]

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 as planned with the exception of:

- 1.0 FTE ELD Content Area Specialist
- Formal staff survey to determine professional development needs

Positions remained vacant due to budget constraints.

Due to low response rate to a PD survey sent out in fall 2021, a survey was not administered this year. Professional development opportunities were derived from teacher and staff input and each learning session was created to meet the diverse and unique needs of our educators. Each month educators were offered the opportunity to provide direct input and share ideas for professional growth opportunities offered by the District.

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 expenditures and estimated actual expenditures are as follows:

Budgeted expenditures exceeded estimated actual expenditures for:

- 2.1 Two (2.0) of 3.0 FTE Content Area Specialist positions were filled during the 2022-23 school year; FTE will remain at 2.0 for 2023-24
- 2.2, 2.3 Professional development design and implementation initial costs were primarily incurred during 2021-22 reducing budget demands during the 2022-23 school year; portion of PD costs were included in 1.1 SPSA Implementation

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 with the ELA and Math CAS returning for 2022-23. 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. The ELD CAS position was vacated at the end of the 2021-22 school year with the staff member serving as Bijou Community School Principal for 2022-23. The ELD position remained vacant for 2022-23 and duties were partially absorbed by the ELA Specialist. Specialists supported teachers with implementation of targeted ELA, Math, and ELD instruction through curriculum alignment, adoption, and implementation; professional development in conjunction with District site leaders; assessment and data including MAP and other District and site assessments; assisting with instructional best practices to meet student needs; and Site Single Focus plans as appropriate. CAS collaborated on instructional assessment and data through CA Education Partners, and offered Math support at South Tahoe Middle School for grades 7 and 8 during summer 2022.

Designed around teacher and site needs with focus on supporting teachers, best practices, and meeting the unique needs of targeted student groups, CAS developed a structured PD calendar, with certain trainings building on each other, and several trainings taught by District teachers in their areas of expertise. Regularly scheduled PD sessions were held after school hours to promote participation. CAS facilitated new teacher orientation and met with new teachers individually to serve as a resource, support person, and connection.

Districtwide trainings offered included:

- Elementary Designated ELD: Curriculum, Resources, and Strategies
- Integrated and Designated ELD in Practice: Using Language Objectives, Functions, and Forms
- "Culturally Responsive Teaching and the Brain" - ELD: CA EL Roadmap Principle 1 Book Study
- New Teacher Technology Support
- Ellevation Education
- Canvas Support
- Google Basics
- ESGI Progress Monitoring TK/Kindergarten Educators
- Standards-Based Grading
- SIPPS (Systematic Instruction in Phonological Awareness, Phonics, and Sight Words)
- Step Up To Writing
- Math Strategies: Math Talks and 3 Reads Protocol
- Math Strategies: Number Talks and Number Strings
- Sphero Robots and Sphero Code Mats
- Coding Levels 1 and 2
- Glowforge Laser Cutting Levels 1 and 2
- Maker Carts and Automata: Build Your Own Machine
- 3D Design for 3D Printing
- Electricity for Makers
- Vinyl Cutting and Vector Graphics on Cuttle.xyz
- Introduction View Board (Smart TV) and App New User Training
- Advanced View Board (Smart TV) and App New User Training
- Substitute Teacher Training

Over 400 participants (including teachers attending multiple trainings) attended afterschool professional development sessions.

In addition to facilitating districtwide PD, CAS expanded work in standards based alignment, Critical Concepts, and learning progression scales as well as revising elementary report cards based on site input. They asked sites to invite them to join early out Wednesday collaboration time to offer staff training on Math Talks, Counting Collections, and Three Reads Protocol. Counting Collections is a structured opportunity for teachers to observe how students count a collection of objects and encourage them to use other strategies through a variety of prompts and tools, which has direct tie-ins to addition and subtraction. The Three Reads Protocol involves students working in a group and reading a Math scenario three times for 1) understanding context, 2) understanding numbers and units, and 3) generating a plan for solving the problem. This practice deepens students' understanding by surfacing linguistic and mathematical clues, focuses attention on the importance of understanding problems rather than trying to solve them quickly, allows for the use of authentic rather than overly simplified text, and favors natural differentiation within a class of diverse learners including English Learners. Math Talks is a short activity designed to elicit multiple strategies and provide opportunities for students to reason about the relationships in numbers and make connections in

mathematics. Students practice making their thinking visible, constructing viable arguments, and making sense of the collective mathematical thinking of the class. Math Talks helps develop a culture of classroom discourse by valuing students' mathematical thinking, fostering meaningful mathematical discussions, and developing students' mathematical flexibility. CAS worked collaboratively with leadership teams including grade level leadership teams, specifically Bijou Community School in their new partnership with UC San Francisco and utilization of the university's Multitudes digital assessment tool for early identification of Kindergarten and first Grade students who may face challenges learning to read, and South Tahoe Middle School's pilot of Empower, a competency-based education learning management system. They also worked with middle school Math teachers on alignment including development of pacing guides and common assessments.

The 2022-23 Lake Tahoe Unified School District staff professional development day was held in October 2022 offering a multitude of training options provided in small group settings:

- Foss Science curriculum
- CA EL Roadmap for elementary and middle school teachers
- New Teacher support
- Crisis Prevention and Intervention
- Crisis Prevention Protocols
- High Reliability Schools
- Empower Learning
- Challenging Student Behavior, Proactive Strategies to Avoid the Confrontation
- Safety from the Inside Out
- Universal Design for Learning (UDL) and SEL
- Viewboard
- Math Strategies
- iReady Formative Assessments
- Step Up to Writing
- Canvas Training
- Standards-Based Grading

Opening Keynote Speaker Dr. Mike Ruyle of Marzano Resources presented on The School Wellness Wheel, his latest book, and discussed a growth-focused framework for supporting students' cognitive, social, and emotional needs. He had worked with South Tahoe Middle School and South Tahoe High School around a variety of topics, including wellness and High Reliability Schools (HRS). Dr. Ruyle also provided introductory sessions on High Reliability Schools and sequential collaborative and future planning sessions for South Tahoe High School HRS. Ms. Linda Gail Walker, Executive Director of Innovation and Impact for Meteor Education, gave the closing presentation on The Most Important Step which focused on leveraging high impact learning environments to increase high impact learning experiences that accelerate engagement by beginning with relationships. Ms. Walker also worked with leadership to ensure viable practices were maintained, internal capacity was built, and disparity was lessened for all students.

Site administrators and their secretaries, District Leadership, and Administrative Assistants participated in Breakthrough Coach training to

develop their leadership skills. The District also supported professional development for specific needs including curriculum and training for employees in positions that support districtwide programs. Site professional development was based on individual needs.

District leaders and the teachers' employee organization worked collectively to maintain early out Wednesdays, develop a training schedule, and provide teachers dedicated time to participate in collaboration and professional learning communities (PLC). Every Wednesday, students were dismissed early for teachers to participate in collaboration and professional development. These early out days allowed all sites a minimum of one hour each week to focus on District and site initiated professional development (Single Focus), staff collaboration, and staff individual professional development. Additionally, grade level and site level lead teachers were established in the 2022-23 school year to support grade level collaboration, promote equity and high expectations among all schools, and implement critical concepts.

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.

2.1 Reduced 3.0 Content Area Specialists to 2.0 FTE due to budget constraints

**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"> <li>• Through language, cultural, and socio-economic support</li> <li>• By supporting students in making their own unique and personal contributions through participation in activities that promote academic, physical, and social-emotional well being</li> <li>• By connecting with, educating, and empowering families to participate in their student’s learning and well-being and as partners in the school community</li> </ul> <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	21/22: 38.7% Source: CalPads		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	20/21 SY(21/22 report): 10 students 21/22 SY(22/23 report): 3 students Source: CalPads		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	21/22: 92.0% 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	21/22: 87.5% 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	21/22: 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		22/23 LCAP Survey 67% of respondents as parents agree 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		22/23 LCAP survey 80% 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		22/23 LCAP survey 85% 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	21/22 0% Source: Dataquest		Maintain at 0%
School attendance rate: Overall*	19/20 average daily attendance: 3631	20/21 average daily attendance: 3626	21/22 average daily attendance: 3201		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	21/22 CBEDS day enrollment: 3641 Ratio: 88% Source: Ed-Data, CalPads		
Suspension rate: Overall*	19/20: 3.5% Source: Dataquest	20/21: 1.1% Source: Dataquest	21/22: 3.6% 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"> <li>• SEL Curriculum and Strategies implementation</li> <li>• Implementation of Restorative Practices</li> <li>• Trauma Informed Practices</li> <li>• Directly working with student groups and classes</li> </ul>	\$265,175.00	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"> <li>• Identify and select SEL Curriculum K-12</li> <li>• Implement Restorative Practices</li> <li>• Culturally Relevant Social Emotional Learning Practices</li> </ul>	\$459,323.00	Yes
3.3	Positive Behavioral Interventions and Support (PBIS)	Fully implement Positive Behavioral Interventions and Support (PBIS) districtwide including training and support for fidelity		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)	\$1,875.00	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"> <li>• Agency linkage</li> <li>• Community resource linkage</li> </ul>	\$35,000.00	No
3.6	McKinney Vento Instructional Assistant (suspended for 2023-24)	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"> <li>• Provide Social Emotional Support and Access to School and Community Services</li> </ul> (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"> <li>• Six (6.0 FTE) Nurses Total</li> </ul>	\$633,462.00	Yes
3.8	After School Bussing	Provide after school bussing for school activities (expanded learning opportunities, athletics, enrichment activities)		No

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"> <li>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.</li> <li>Continue to support and engage with parents by providing a platform for collaborative conversation and learning opportunities (i.e. Cafecitos)</li> </ul>	\$81,655.00	Yes

## Goal Analysis [2022-23]

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 districtwide 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 qualified applicants. LTUSD does not have a formal process for implementing Positive Behavioral Interventions and Supports districtwide. PBIS activities and practices are implemented at each school based on site needs.

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 expenditures and estimated actual expenditures are as follows:

Estimated actual expenditures exceed budgeted expenditures for:

- 3.9 Parent engagement - Document Tracking Services costs, including expanded translation services to promote and support family participation in student's learning experience, was absorbed into parent engagement estimated actual expenditures

Budgeted expenditures exceeded estimated actual expenditures for:

- 3.2 SEL practices - LTUSD purchased Satchel Pulse in 2022-23 at a lower cost than the SEL curriculum utilized in 2021-22 upon which budget was based
- 3.3 Safe School Curriculum was not purchased during the 2022-23 school year; estimated actual expenditures reflect Positive Prevention Plus teacher training and associated materials

- 3.6 McKinney Vento Instructional Assistant position remained vacation during the 2022-23 school year and has been suspended for 2023-24
- 3.8 After school bussing was not provided during the 2022-23 school year and costs were not realized

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

Two Elementary Counselors were hired for the 2022-23 school year. Serving a caseload of over 1,600 students, Counselors established educational opportunities of equity and culturally responsive educational opportunities to promote each student's academic success.

Focusing on social-emotional learning, Counselors:

- Designed and built unique SEL slide presentations offering universal curriculum to reach every student daily
- Trained staff on administering Satchel Pulse surveys for students to rate their self-awareness, self-management, social awareness, relationships, and responsible decision-making
- Promoted development of the five CASEL (Collaborative for Academic, Social, and Emotional Learning) Core Competencies of self-awareness, self-management, social awareness, relationship skills, and responsible decision-making
- Delivered SEL lessons to classrooms based on identified need reinforcing SEL concepts through explicit instruction
- Built PBIS at school sites
- Assisted families seeking psychological evaluation of their students
- Provided SEL professional development, promoted trauma informed teaching practices, and assisted teachers in implementing programs and strategies
- Conducted suicide risk assessments and developed safety plans with students and their families in accordance with District crisis response protocol
- Spearheaded Kindness Clubs and Acceptance Groups to promote positivity and improve school climate
- Created an efficient digital school counseling referral process for teachers, caregivers, and student self-referrals
- Participated in the District's Threat Assessment team to prevent and mitigate violence

Counselors collaborated with site Administration, teachers, pupil services staff, and outside agencies to coordinate case conferences and determine how to best meet student needs. Direct student support involved intervening with students in crisis and implementing de-escalation techniques; utilizing restorative justice practices to resolve conflicts, teach, model, and practice positive social skills; and implementing research-based interventions in small groups and individual counseling. Counselors also monitored Light Speed notifications, a classroom device management system for monitoring internet activity, and responded as needed. They identified students at risk of not promoting with their cohort, monitored student progress and attendance, and provided intervention strategies in partnership with site Principals.

In 2022-23, LTUSD continued to expand all social-emotional, mental, and behavioral health instruction supports and services with the addition of Wellness Centers, increased agency partnerships, and curriculum and assessments specifically designed to target districtwide and individual needs of students. A Wellness Center was established at South Tahoe High School in 2021-22. In partnership with Sierra

Child and Family Services during the 2022-23 school year, South Tahoe Middle School also opened a center and Bijou Community School founded a pilot center. The goal of the centers is to assist students and families in navigating community resources, offer a safe space on campus, and improve overall student health and well-being. The District also partnered with El Dorado County Office of Education who received a grant to assess district needs within El Dorado county. The Student Behavioral Health Program (SBHIP) is intended to address behavioral health barriers for Medi-Cal students through targeted interventions that increase access to preventative early intervention and behavioral health services by school-affiliated providers for TK-12 students attending public schools. LTUSD was provided access to increased primary intervention program services through an expanded partnership with Tahoe Youth and Family Services. PIP (Primary Intervention Program) is a school-based program enhancing student educational experience with additional one-to-one support for grades K-5. It is designed to help students feel positive about their school environment and enhance their emotional, behavioral, or social development by early intervention. This individual support program builds self-esteem and promotes personal development of students in primary grades. Additionally, a therapist was dedicated to serve LTUSD through the Tahoe Youth and Family Services partnership. The therapist was funded through grants provided to Tahoe Youth and Family Services and Medi-Cal reimbursement funds. The District also purchased and piloted Satchel Pulse, a CASEL SEL competencies aligned social and emotional curriculum and universal screening instrument.

LTUSD provided training, resources and services to establish a school and districtwide 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. During 2022-23, instructional materials and training were provided to applicable grade level teachers and students received direct instruction in middle and high school.

LTUSD continued to prioritize having a Student Advocate located at South Tahoe High School who worked 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 identified student needs and provided 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 2022-23 school year.

School Nursing Services were maintained at brick and mortar school sites, with nurses providing districtwide 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 and health procedures. 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 South Tahoe Family Resource Center for family outreach 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 2022-23 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 an 8-week evening training session which required parents to attend a 1 and 1/4 hour meeting each week. Between 60 to 80 parents attended the training session with 45 families attending more than four



meetings qualifying them to receive a completion certificate. Parents graduated during the school year with a graduation ceremony, parent guest speakers, and keynote presentations. Elementary schools continued meeting with their representative parent groups to seek input, share site and District goals and plans, and strive for alignment. LTUSD continued to increase oral and written translation services. Site and District documents were translated and provided to families in their native language and a translator was contracted to provide Spanish translation services for parent meetings, conferences, and other parent engagement activities. The District plans to expand these services in future years.

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.

3.6 McKinney Vento Instructional Assistant position has been suspended for the 2023-24 school year due to budget constraints.

**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	Increase English Learner achievement and attendance

An explanation of why the LEA has developed this goal.

To address Differentiated Assistance state designation

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP results ELA: English Learners New for 23/24	21/22: 10.12% met or exceeded standards Source: CAASPP				Increase 5 percentage points from previous year annually
CAASPP results Math: English Learners New for 23/24	21/22: 4.59% met or exceeded standards Source: CAASPP				Increase 5 percentage points from previous year annually
Prepared for college (EAP) - ELA: English Learners (11th graders meet/exceed standards CAASPP) New for 23/24	21/22: 5.13% Source: CAASPP				Increase 5 percentage points from previous year annually
Prepared for college (EAP) - Math: English Learners (11th	21/22: 0.00% Source: CAASPP				Increase 5 percentage points from previous year annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
graders meet/exceed standards CAASPP) New for 23/24					
English Learner Progress Indicator (current EL students making progress towards English language proficiency or maintaining the highest level) New for 23/24	21/22: 44.20% Source: CA School Dashboard				Increase 5 percentage points from previous year annually
Number of EL and RFEP students enrolled in AP classes New for 23/24	22/23 EL: 9 RFEP 69 Source: Aeries				Increase number of EL and RFEP students by 8% from baseline
EL reclassification rate New for 23/24	22/23: 18%				Increase 5 percentage points from previous year annually
High school graduation rate: English Learners New for 23/24	21/22: 80.50% Source: Dataquest 4-year adjusted cohort				Increase from previous year annually
Percentage of students graduating as EL or RFEP meeting UC/CSU requirements	21/22 EL: 0.00% RFEP: 5.40% Source: CalPads				Increase from previous year annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
New for 23/24					
Percentage of EL students earning a score of 3 or 4 on ELPAC summative assessment New for 23/24	21/22 Level 3: 35.89% moderately developed Level 4: 12.58% well developed Source: caaspp-elpac.cde.ca.gov				Increase from previous year annually
Number of EL and RFEP students earning Seal of Biliteracy upon graduation New for 23/24	21/22 EL: 0 RFEP: 17 Source: CalPads				Increase number of EL and RFEP students by 8% from baseline
Suspension rate: English Learners New for 23/24	21/22: 4.40% Source: Dataquest				Decrease from previous year annually
Chronic absenteeism rate: English Learners New for 23/24	21/22 6.90% of total enrollment 31.40% of EL enrollment Source: CalPads				Decrease from previous year annually
Student expulsion rate: English Learners New for 23/24	21/22: 0.00% Source: Dataquest				Maintain at 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High school dropout rate: English Learners New for 23/24	21/22: 1 of 3 Source: CalPads				Decrease from previous year annually
Middle school dropout rate: English Learners New for 23/24	21/22: 0 of 0 Source: CalPads				Maintain at 0 students

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Language Support	Implement highly effective language support strategies in all classrooms, as well as protected time to prepare multilingual learners for content area curriculum demands, guided by the California English Learner Roadmap and supported through a comprehensive system of professional learning  Cost associated with 1.2 ELD Coordinator and 1.3 Ellevation EL web-based management implementation	\$1,000.00	Yes
4.2	Attendance Monitoring	Implement monthly attendance collaboration with District and Site Leaders to identify students who are or are at risk of becoming chronically absent	\$1,100.00	Yes

## Goal Analysis [2022-23]

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.

Goal 4 was introduced for the 2023-24 LCAP.

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.

Goal 4 actions and services were introduced for the 2023-24 LCAP therefore explanation of material differences between Budget Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services will be provided in the 2023-24 goal analysis.

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

Goal 4 actions and services were introduced for the 2023-24 LCAP therefore explanation of efficacy will be addressed in 2023-24 goal analysis. See goals 1, 2, and 3 goal analysis for actions and services related to this goal:

- 1.1 School Plan for Student Achievement
- 1.2 ELD Coordinator (1.0 FTE)
- 1.3 Ellevation English Learner web-based management platform implementation
- 1.4 Elementary Intervention Teachers (5.5 FTE)
- 1.5 Paraprofessionals (new 4.0 FTE, existing)
- 1.6 CA Education Partners partnership
- 2.1 Content Area Specialists (2.0 FTE)
- 2.2, 2.3, 2.4 Professional Development: staff survey, design, implementation
- 2.5 Collaboration and Professional Learning Communities
- 3.1 Elementary Counselors (2.0 FTE)
- 3.2 SEL Practices
- 3.5 Student Advocate: SEL, Behavioral, and Mental Health
- 3.7 School Nursing Services
- 3.9 Parent Engagement Opportunities, Resources, Support

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.

Goal 4 was introduced for the 2023-24 LCAP.

**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	Increase achievement and attendance of students experiencing homelessness

An explanation of why the LEA has developed this goal.

To address Differentiated Assistance state designation

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP results ELA: Homeless New for 23/24	21/22: 23.07% met or exceed standards Source: CAASPP				Increase 5 percentage points from previous year annually
CAASPP results Math: Homeless New for 23/24	21/22: 25.00% met or exceeded standards Source: CAASPP				Increase 5 percentage points from previous year annually
Prepared for college (EAP) - ELA: Homeless (11th graders meet/exceed standards CAASPP) New for 23/24	21/22: data suppressed because fewer than 11 students tested Source: CAASPP				Increase 5 percentage points from previous year annually
Prepared for college (EAP) - Math: Homeless (11th graders meet/exceed standards CAASPP)	21/22: data suppressed because fewer than 11 students tested Source: CAASPP				Increase 5 percentage points from previous year annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
New for 23/24					
Number of homeless students enrolled in AP classes New for 23/24	21/22: 11 Source: Aeries				Increase number of homeless students by 8% from baseline
High school graduation rate: Homeless New for 23/24	21/22: 72.7% Source: Dataquest 4-year adjusted cohort				Increase from previous year annually
Percentage of homeless students meeting UC/CSU requirements New for 23/24	21/22: 0.33% Source: CalPads				Increase from previous year annually
Number of homeless students earning Seal of Biliteracy upon graduation New for 23/24	21/22: 1 Source: CalPads				Increase number of homeless students by 8%
Suspension rate: Homeless New for 23/24	21/22: 5.70% Source: Dataquest				Decrease from previous year annually
Chronic absenteeism rate: Homeless New for 23/24	21/22: 2.42% of total enrollment 21/22: 87.13% of homeless enrollment Source: CalPads				Decrease from previous year annually



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student expulsion rate: Homeless New for 23/24	21/22: 0.00% Source: Dataquest				Maintain at 0%
High school dropout rate: Homeless New for 23/24	21/22: 2 of 3 Source: CalPads				Decrease from previous year annually
Middle school dropout rate: Homeless New for 23/24	21/22: 0 of 0				Maintain at 0 students

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Attendance Monitoring	Implement monthly attendance collaboration with District and Site Leaders to identify students who are or are at risk of becoming chronically absent	\$2,100.00	Yes

## Goal Analysis [2022-23]

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.

Goal 5 was introduced for the 2023-24 LCAP.

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.

Goal 5 actions and services were introduced for the 2023-24 LCAP therefore 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 will be provided in 2023-24 goal analysis.

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

Goal 5 actions and services were introduced for the 2023-24 LCAP therefore explanation of efficacy will be addressed in 2023-24 goal analysis. See goals 1, 2, and 3 goal analysis for actions and services related to this goal:

- 1.1 School Plan for Student Achievement
- 1.4 Elementary Intervention Teachers (5.5 0 FTE)
- 1.5 Paraprofessionals (new 4.0 FTE, existing)
- 1.6 CA Education Partners partnership
- 1.10 McKinney Vento Instructional Assistant
- 2.1 Content Area Specialists (2.0 FTE)
- 2.2, 2.3, 2.4 Professional Development: staff survey, design, implementation
- 2.5 Collaboration and Professional Learning Communities
- 3.1 Elementary Counselors (2.0 FTE)
- 3.2 SEL Practices
- 3.5 Student Advocate: SEL, Behavioral, and Mental Health
- 3.7 School Nursing Services
- 3.9 Parent Engagement Opportunities, Resources, Support

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.

Goal 5 was introduced for the 2023-24 LCAP.

**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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$4,181,227	\$2,841

## 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
11.04%	0.39%	\$140,336.77	11.43%

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.

2023-24

Lake Tahoe Unified School District estimates receiving \$4,181,227 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, expanding targeted student support, 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 implementation of a single site plan for each school with a single focus goal on student achievement, including unduplicated students, tied to 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 utilization 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 4.0 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.

1.8: Career Technical Education Providers for K-8; CTE providers will continue to 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: Associate Superintendent of Educational Services (promoted from Director of Elementary Education) to direct overall educational provisions and execute elementary and secondary directorship duties including providing Content Area Specialist (CAS) coaching and development, overseeing CAS implementation at elementary sites, participating in collaboration time, coordinating iReady assessment pilots at select school sites, overseeing the high school CTE program and ongoing expansion to lower grades through CTE Specialists, coordinating staff development by bringing in multiple trainers to provide diverse training sessions and supporting regularly scheduled afterschool professional development open to all staff, and participated in both the California Education partners meetings to address student Math achievement and CORE Improvement Academy to address the District's state designation for Differentiated Assistance (for EL and Homeless student outcomes). The Associate Superintendent will implement and manage a complex elementary and secondary system focused on continuous improvement of student performance and achievement, including unduplicated students, and focus on closing achievement and opportunity gaps for traditionally underserved students to ensure equity in elementary and secondary services and cultivating diversity in leadership positions.

1.12: Director of Human Resources (promoted from Director of Secondary Education) will support all school sites and departments with guidance on and implementation of personnel related procedures. The Director is advising Administrators on performance management, employee discipline, and termination procedures; participating in employee association negotiations; and overseeing and managing employee recruitment and retention to ensure the District had a qualified and diverse workforce to meet the unique needs of unduplicated students. The Director is also collaborating with District leaders to identify and address staffing needs; and developing and implementing policies, procedures, and programs that align with the District's student-centered mission, goals, and objectives.

2.1 Content Area Specialists will continue teacher support to meet the unique needs of all students, including unduplicated students,

including targeted English Language, Math, and ELD instruction through curriculum alignment, adoption, and implementation; professional development; assessment and data analysis; and assisting with instructional best practices

2.2, 2.3, 2.4: Professional Development Plan focused on supporting teachers on best practices to meet the unique needs of targeted student groups, including unduplicated students; 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 individual needs, including unduplicated student enrollment

2.5: Collaboration and Professional Learning Communities for districtwide 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 assigned to five schools serving grades TK-5 to 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 Counselors to assist in implementation of research and evidence based Social Emotional Learning Practices

- Implemented SEL Curriculum K-12
- Implemented Restorative Practices
- Culturally Relevant Social Emotional Learning Practices

3.3: Site 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: Implementation of 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, including those of unduplicated students, to 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.

4.2, 5.1 Site and District leaders will collaborate regularly to identify English Learners and students experiencing homelessness who are or are at risk of becoming chronically absent and provide additional supports for these students to remove barriers, reduce learning gaps, and improve student outcomes

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.

In addition to LCAP actions and services, LTUSD continues to implement critical concepts/summarized standards using the High Reliability Schools framework. Introduced at South Tahoe Middle School in 2018 and expanded districtwide during the 2021-22 school year, LTUSD utilizes critical concepts, pacing guides, and learning progression scales to align TK through grade 8 curriculum. Next steps include identifying common formative assessments and implementation at the secondary level. Student academic achievement, including that of unduplicated students, will improve by employing a guaranteed and viable curriculum along with setting high expectations for students and staff, ongoing collaboration, and emphasizing high leverage instructional strategies.

### 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.

#### ADDITIONAL UPDATES PENDING BUDGET INPUT

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

1.8: 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: Associate Superintendent of Educational Services to implement an elementary and secondary systems focused on continuous improvement of student performance and achievement; closing the achievement and opportunity gaps for traditionally underserved students ensuring equity in elementary and secondary 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 Elementary Counselors

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 \$2,841 in concentration grant add-on funding. All concentration funding will partially support a certificated salary of staff providing direct services at a site with a high concentration of unduplicated students.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	Lake Tahoe Environmental Science Magnet School 1:36.9, South Tahoe High School 1:51.8	Bijou Community School 1:30.2, Elevated Digital Learning Academy 1:40.0, South Tahoe Middle School 1:47.6, Sierra House Elementary School 1:30.5, Tahoe Valley Elementary School 1:33.0, Mt. Tallac Continuation High School 1:15.5
Staff-to-student ratio of certificated staff providing direct services to students	Lake Tahoe Environmental Science Magnet School 1:18.3, South Tahoe High School 1:16.3	Bijou Community School 1:19.4, Elevated Digital Learning Academy 1:6.5, South Tahoe Middle School 1:16.2, Sierra House Elementary School 1:14.3, Tahoe Valley Elementary School 1:14.5, Mt. Tallac Continuation High School 1:5.9

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,748,869.00	\$370,464.00		\$796,124.00	\$5,915,457.00	\$5,294,105.00	\$621,352.00

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	\$1,773,608.00			\$213,867.00	\$1,987,475.00
1	1.2	English Language Development Coordinator (1.0 FTE)	English Learners	\$89,161.00				\$89,161.00
1	1.3	Ellevation English Learner web-based management platform implementation	English Learners	\$4,385.00			\$18,400.00	\$22,785.00
1	1.4	Elementary Intervention Teachers (reduced from 6.0 to 5.5 FTE)	English Learners Foster Youth Low Income	\$682,116.00			\$68,077.00	\$750,193.00
1	1.5	Paraprofessionals (reduced from 6.0 to 4.0 new positions)	English Learners Foster Youth Low Income	\$292,673.00			\$149,545.00	\$442,218.00
1	1.6	CA Education Partners partnership	All					
1	1.7	Career Technical Education Coordinator (position suspended for 2023-24 school year)	English Learners Foster Youth Low Income					
1	1.8	Career Technical Education Providers (reduce from 4.0 to 2.0 FTE) for K-8	English Learners Foster Youth Low Income	\$5,000.00			\$224,045.00	\$229,045.00
1	1.9	After School Expanded Learning	English Learners Foster Youth	\$5,500.00				\$5,500.00

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 (position suspended for 2023-24 school year)	Homeless and Foster Youth					
1	1.11	Director of Elementary Education  Promoted to Associate Superintendent of Educational Services	English Learners Foster Youth Low Income	\$255,818.00	\$23,883.00			\$279,701.00
1	1.12	Director of Secondary Education  Promoted to Director of Human Resources	English Learners Foster Youth Low Income	\$222,371.00				\$222,371.00
2	2.1	Content Area Specialists (reduced from 3.0 to 2.0 FTE)	English Learners Foster Youth Low Income	\$251,608.00	\$57,857.00			\$309,465.00
2	2.2	Professional Development Plan: Staff Survey	English Learners Foster Youth Low Income	\$1,250.00				\$1,250.00
2	2.3	Professional Development Plan: Design	English Learners Foster Youth Low Income	\$8,415.00				\$8,415.00
2	2.4	Professional Development Plan: Implementation	English Learners Foster Youth Low Income	\$69,646.00				\$69,646.00
2	2.5	Collaboration and Professional Learning Communities	English Learners Foster Youth Low Income	\$17,542.00				\$17,542.00
3	3.1	Elementary Counselor (2.0 FTE)	English Learners Foster Youth Low Income	\$94,952.00	\$48,033.00		\$122,190.00	\$265,175.00
3	3.2	Social Emotional Learning Practices	English Learners Foster Youth	\$348,049.00	\$111,274.00			\$459,323.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.3	Positive Behavioral Interventions and Support (PBIS)	English Learners Foster Youth Low Income					
3	3.4	Safe Schools Curriculum	English Learners Foster Youth Low Income	\$1,875.00				\$1,875.00
3	3.5	Student Advocate: SEL, Behavioral and Mental Health	All		\$35,000.00			\$35,000.00
3	3.6	McKinney Vento Instructional Assistant (suspended for 2023-24)	Homeless and Foster Youth					
3	3.7	School Nursing Services	English Learners Foster Youth Low Income	\$539,045.00	\$94,417.00			\$633,462.00
3	3.8	After School Bussing	All					
3	3.9	Parent Engagement: Opportunities, Resources, Support	English Learners Foster Youth Low Income	\$81,655.00				\$81,655.00
4	4.1	Language Support	English Learners	\$1,000.00				\$1,000.00
4	4.2	Attendance Monitoring	English Learners	\$1,100.00				\$1,100.00
5	5.1	Attendance Monitoring	Low Income	\$2,100.00				\$2,100.00

**2023-24 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
\$37,864,848	\$4,181,227	11.04%	0.39%	11.43%	\$4,748,869.00	0.00%	12.54 %	<b>Total:</b>	\$4,748,869.00
								<b>LEA-wide Total:</b>	\$4,355,744.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$393,125.00

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		\$1,773,608.00	
1	1.2	English Language Development Coordinator (1.0 FTE)	Yes	LEA-wide	English Learners		\$89,161.00	
1	1.3	Ellevation English Learner web-based management platform implementation	Yes	LEA-wide	English Learners		\$4,385.00	
1	1.4	Elementary Intervention Teachers (reduced from 6.0 to 5.5 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	\$682,116.00	

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 (reduced from 6.0 to 4.0 new positions)	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	\$292,673.00	
1	1.7	Career Technical Education Coordinator (position suspended for 2023-24 school year)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: South Tahoe High School		
1	1.8	Career Technical Education Providers (reduce from 4.0 to 2.0 FTE) for K-8	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 School, Sierra House Elementary School	\$5,000.00	
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	\$5,500.00	



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 (%)
						Valley Elementary School, Lake Tahoe Environmental Science Magnet School, Sierra House Elementary School, South Tahoe Middle School K-8		
1	1.11	Director of Elementary Education  Promoted to Associate Superintendent of Educational Services	Yes	LEA-wide	English Learners Foster Youth Low Income		\$255,818.00	
1	1.12	Director of Secondary Education  Promoted to Director of Human Resources	Yes	LEA-wide	English Learners Foster Youth Low Income		\$222,371.00	
2	2.1	Content Area Specialists (reduced from 3.0 to 2.0 FTE)	Yes	LEA-wide	English Learners Foster Youth Low Income		\$251,608.00	
2	2.2	Professional Development Plan: Staff Survey	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,250.00	
2	2.3	Professional Development Plan: Design	Yes	LEA-wide	English Learners Foster Youth Low Income		\$8,415.00	
2	2.4	Professional Development Plan: Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income		\$69,646.00	
2	2.5	Collaboration and Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income		\$17,542.00	

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	3.1	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	\$94,952.00	
3	3.2	Social Emotional Learning Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$348,049.00	
3	3.3	Positive Behavioral Interventions and Support (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.4	Safe Schools Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,875.00	
3	3.7	School Nursing Services	Yes	LEA-wide	English Learners Foster Youth Low Income		\$539,045.00	
3	3.9	Parent Engagement: Opportunities, Resources, Support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$81,655.00	
4	4.1	Language Support	Yes	LEA-wide	English Learners		\$1,000.00	
4	4.2	Attendance Monitoring	Yes	LEA-wide	English Learners		\$1,100.00	
5	5.1	Attendance Monitoring	Yes	LEA-wide	Low Income	All Schools Students experiencing homelessness	\$2,100.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$6,626,622.00	\$5,779,366.00

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	\$2,344,267.00	\$2,136,692
1	1.2	English Language Development Coordinator (1.0 FTE)	Yes	\$154,474.00	\$184,151
1	1.3	Ellevation English Learner web-based management platform implementation	Yes	\$26,800.00	\$21,700
1	1.4	Elementary Intervention Teachers (6.0 FTE)	Yes	\$703,331.00	\$701,640
1	1.5	Paraprofessionals (6.0 FTE)	Yes	\$541,215.00	\$348,990
1	1.6	CA Education Partners partnership	Yes		
1	1.7	Career Technical Education Coordinator	Yes	\$126,437.00	0
1	1.8	Career Technical Education Providers (4.0 FTE) for K-8	Yes	\$378,776.00	\$212,350
1	1.9	After School Expanded Learning and Support Opportunities K-8	Yes	\$40,500.00	\$5,500
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	Yes	\$200,307.00	\$263,322
1	1.12	Director of Secondary Education	Yes	\$249,804.00	\$209,098
2	2.1	Content Area Specialists (3.0 FTE)	Yes	\$398,283.00	\$296,809
2	2.2	Professional Development Plan: Staff Survey	Yes	\$1,200.00	\$1,200
2	2.3	Professional Development Plan: Design	Yes	\$19,419.00	\$6,705
2	2.4	Professional Development Plan: Implementation	Yes	\$105,852.00	\$89,738
2	2.5	Collaboration and Professional Learning Communities	Yes	\$450.00	\$450
3	3.1	Elementary Counselor (2.0 FTE)	Yes	\$248,714.00	\$246,478
3	3.2	Social Emotional Learning Practices	Yes	\$26,000.00	\$18,100
3	3.3	Positive Behavioral Interventions and Support (PBIS)	Yes	\$354,001.00	\$348,494
3	3.4	Safe Schools Curriculum	Yes	\$10,000.00	\$706
3	3.5	Student Advocate: SEL, Behavioral and Mental Health	No	\$32,560.00	\$35,000

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	\$568,548.00	\$588,827
3	3.8	After School Bussing	Yes	\$5,600.00	0
3	3.9	Parent Engagement: Opportunities, Resources, Support	Yes	\$51,003.00	\$63,416

**2022-23 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)
\$3,892,291	\$5,210,894.00	\$4,782,160.00	\$428,734.00	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	\$1,875,085.00	\$1,874,224		
1	1.2	English Language Development Coordinator (1.0 FTE)	Yes	\$140,378.00	\$171,100		
1	1.3	Ellevation English Learner web-based management platform implementation	Yes	\$1,500.00	0		
1	1.4	Elementary Intervention Teachers (6.0 FTE)	Yes	\$703,331.00	\$633,318		
1	1.5	Paraprofessionals (6.0 FTE)	Yes	\$430,835.00	\$238,667		
1	1.6	CA Education Partners partnership	Yes				
1	1.7	Career Technical Education Coordinator	Yes	\$126,437.00	0		
1	1.8	Career Technical Education Providers (4.0 FTE) for K-8	Yes	\$1,000.00	\$6,600		
1	1.9	After School Expanded Learning and Support Opportunities K-8	Yes	\$40,500.00	\$35,500		
1	1.11	Director of Elementary Education	Yes	\$200,307.00	\$222,555		

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	1.12	Director of Secondary Education	Yes	\$201,076.00	\$157,212		
2	2.1	Content Area Specialists (3.0 FTE)	Yes	\$398,283.00	\$243,030		
2	2.2	Professional Development Plan: Staff Survey	Yes	\$1,200.00	\$660		
2	2.3	Professional Development Plan: Design	Yes	\$19,419.00	\$6,705		
2	2.4	Professional Development Plan: Implementation	Yes	\$105,852.00	\$89,738		
2	2.5	Collaboration and Professional Learning Communities	Yes	\$450.00	\$450		
3	3.1	Elementary Counselor (2.0 FTE)	Yes	\$134,845.00	\$201,897		
3	3.2	Social Emotional Learning Practices	Yes	\$26,000.00	\$150		
3	3.3	Positive Behavioral Interventions and Support (PBIS)	Yes	\$341,501.00	\$348,494		
3	3.4	Safe Schools Curriculum	Yes	\$10,000.00	\$406		
3	3.7	School Nursing Services	Yes	\$401,292.00	\$500,538		
3	3.8	After School Bussing	Yes	\$600.00	0		
3	3.9	Parent Engagement: Opportunities, Resources, Support	Yes	\$51,003.00	\$50,916		

**2022-23 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)
\$36,274,851	\$3,892,291	2.84%	13.57%	\$4,782,160.00	0.00%	13.18%	\$140,336.77	0.39%



# 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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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