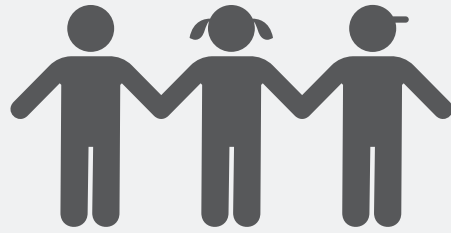


Local Control and Accountability Plan



DISTRICT STORY



2,561 TK-12 STUDENTS



5 SCHOOLS



261 EMPLOYEES

SUBGROUPS



84%
Low Income



33%
English Learners



<1%
Foster Youth



87%
Unduplicated High Need

Improve Student Lives

Strive to improve the life of every student all day-every day, and not just his or her time spent in the classroom.



District Vision

Empowering our students to serve and lead the world.

District Mission

Advancing future leaders' creativity, individuality, talents, and abilities through rigorous, dynamic educational programs.



BUDGET



General Fund Expenditures:
\$32,190,449

General Fund expenditures are broken down into the following categories:

- Salaries: 56%
- Benefits: 24%
- Services: 11%
- Books: 5%
- Other: 4%

LCAP Expenditures:
\$8,464,885

Specified LCAP expenditures make up **26%** of General Fund expenditures.

GOAL

#1

INVESTING \$24,040



Family and Student Engagement

HIGHLIGHTED OUTCOMES AND METRICS



INCREASE PARENT CHKS PARTICIPATION

↑ 62+



INCREASE PARENTS MAKING DECISIONS

+ 2.5%



INCREASE PARENT PARTICIPATION IN PROGRAMS

↑ 10,371
Attendance

↑ 187
Events

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

Action	Expenditure	Target
1.1 - Districtwide and school level activities. Parent outreach through personal contacts and electronic media messages. Community Outreach (welcome baskets, postcards, videos)	\$24,040	All Students



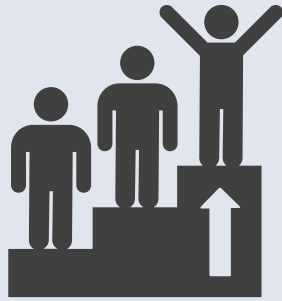
Local Control and Accountability Plan



GOAL

#2

INVESTING
\$4,318,270



Ensure Academic Achievement

HIGHLIGHTED OUTCOMES AND METRICS ⁺*

	INCREASE CAASPP ELA AND MATH ASSESSMENT SCORES	+2 pts 3rd-8th Grade +2.5% 11th Grade
	INCREASE UC AND CSU REQUIREMENTS COMPLETION RATE	↑ 42.5%
	INCREASE EL PROGRESS INDICATOR	↑ 70.5%

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS ⁺*

2.1 - Improve Reading Skills	\$2,495,837	
2.2 - Support students with limited English skills (personnel, materials, programs)	\$1,045,932	
2.3 - Provide Music Program	\$469,271	
2.4 - Provide a PE Program for all Elementary students (also provides PLC time)	\$307,230	

GOAL

#3

INVESTING
\$2,909,212



High Quality Learning Environment

HIGHLIGHTED OUTCOMES AND METRICS ⁺*

	MAINTAIN PROPERLY ASSIGNED TEACHERS	= 100%
	MAINTAIN SUFFICIENT INSTRUCTIONAL MATERIALS	= 100%
	CONTINUE IMPLEMENTING STATE ADOPTED MATERIALS	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS ⁺*

3.1 - Support LCAP program with staff and supplies	\$525,911	
3.3 - Support 1 to 1 computing device initiative for students (online curriculum and lesson planning Professional Development)	\$220,956	
3.4 - Establish and maintain a Middle School including Principal and support staff	\$398,334	

GOAL

#4

INVESTING
\$1,213,363



Safe and Engaging School Environment

HIGHLIGHTED OUTCOMES AND METRICS ⁺*

	MAINTAIN EMOTIONAL AND BEHAVIORAL STUDENT SUPPORT	=/↑ 50 Students per Counselor
	DECREASE CHRONIC ABSENTEEISM RATES	↓ 7.5%
	MAINTAIN LOW MIDDLE SCHOOL DROPOUT RATE	= 0%

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS ⁺*

4.1 - Improve physical and mental health of students (Hazel Health, 3 support counselors, Ripple Effects)	\$530,326	
4.2 - Provide a safe learning environment for all students (District Safety Officers, infrastructure and equipment upgrades, SRO)	\$683,037	

