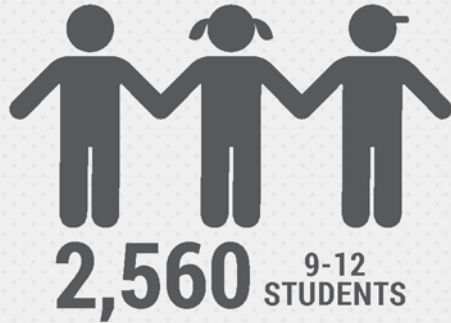


Local Control and Accountability Plan



DISTRICT STORY



SUBGROUPS



Community Involvement & Support

Small town pride & strong community support for all schools



Cultural Diversity

Diverse political & societal beliefs add to school quality

District Vision

Our district schools are publicly recognized for providing the highest quality education



BUDGET



General Fund Expenditures:
\$34,405,416

General Fund expenditures are broken down into the following categories:

- Salaries: 58%
- Benefits: 23%
- Services: 13%
- Books: 5%
- Other: 1%

LCAP Expenditures:
\$20,784,370

Specified LCAP expenditures make up **60%** of General Fund expenditures.

GOAL

#1

INVESTING
\$17,462,099



Engage & Challenge Students

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE MATH & ELA CAASPP PERFORMANCE	40% Math 67% ELA
	INCREASE A-G COMPLETION	=/↑ 40%
	INCREASE CTE COMPLETION	↑ 32%
	MAINTAIN LOW TEACHER MISASSIGNMENTS	= 0%
	ACCESS TO STANDARDS ALIGNED MATERIALS	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Highly qualified staff	\$11,286,000	
1.2 - District wide benchmarks assess student core class achievement	\$33,500	
1.3 - Staff compensation for curriculum development	\$30,000	
1.4 - Prepare students for AP test & cover exam cost	\$13,500	
1.5 - CCSS aligned instructional materials access	\$413,500	
1.6 - Special education services	\$3,277,876	
1.7 - Accelerated Reader to build reading fluency & language arts skills	\$10,000	
1.8 - Ensure progress & focus on WASC action plan	\$22,500	
1.10 - Support system for students needing additional ELA & Math instruction	\$682,958	
1.11 - Build MTSS, including additional 0.7 FTE Intervention Specialist & 1.0 FTE School Psychologist	\$711,508	



Local Control and Accountability Plan



GOAL #2 INVESTING \$580,792

Safe & Healthy School Environment

HIGHLIGHTED OUTCOMES & METRICS		
	DECREASE SUSPENSION & EXPULSION RATE	↓ 6.1% Suspension ↓ 0.2% Expulsion
	INCREASE ATTENDANCE RATE	↑ 92.7%
	INCREASE GRADUATION RATE	↑ 92%
	DECREASE DROP OUT RATE	↓ 3.8%
	DECREASE CHRONIC ABSENTEEISM	↓ Set baseline

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
2.1 - Programs, systems, & strategies that improve school health & safety (Every 15 minutes program, PBIS, Breaking Down the Walls)	\$24,500	All Students
2.2 - Physically safe school campuses (safety committee recommendations & school resource officer)	\$76,035	EL LI FY
2.3 - Ensure school health services (district nurses & health technicians)	\$205,494	All Students
2.4 - Close Nevada Union campus at lunchtime (additional security services)	\$40,311	
2.5 - Phoenix Time class curriculum development (study skills, time management, & college awareness)	\$3,000	
2.6 - Transportation contributions	\$231,452	

GOAL #3 INVESTING \$2,741,479

Student, Staff, & Community School Pride

HIGHLIGHTED OUTCOMES & METRICS		
	INCREASE INDUSTRY PARTNERSHIPS	↑ 24
	INCREASE STUDENT INTERNSHIPS	↑ 23
	INCREASE PARENT PARTICIPATION	↑ 355
	MAINTAIN "GOOD"+ FIT RATING	=

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
3.1 - Library services (Librarians & assistants)	\$260,447	All Students
3.2 - Counseling services (6 FTE)	\$627,122	
3.3 - Routine restricted maintenance	\$1,181,054	
3.4 - Fully utilize theater (1 FTE theater manager & accompanists)	\$129,054	
3.5 - Academic counseling services for subgroup students	\$212,752	EL LI FY
3.6 - Absorb Regional Occupational Programs (sports medicine & automotive teachers)	\$242,208	All Students
3.7 - Additional custodial staff at Silver Springs campus	\$22,860	
3.8 - Additional custodial staff at Nevada Union campus	\$45,720	
3.9 - Additional Silver Springs High School security	\$20,262	