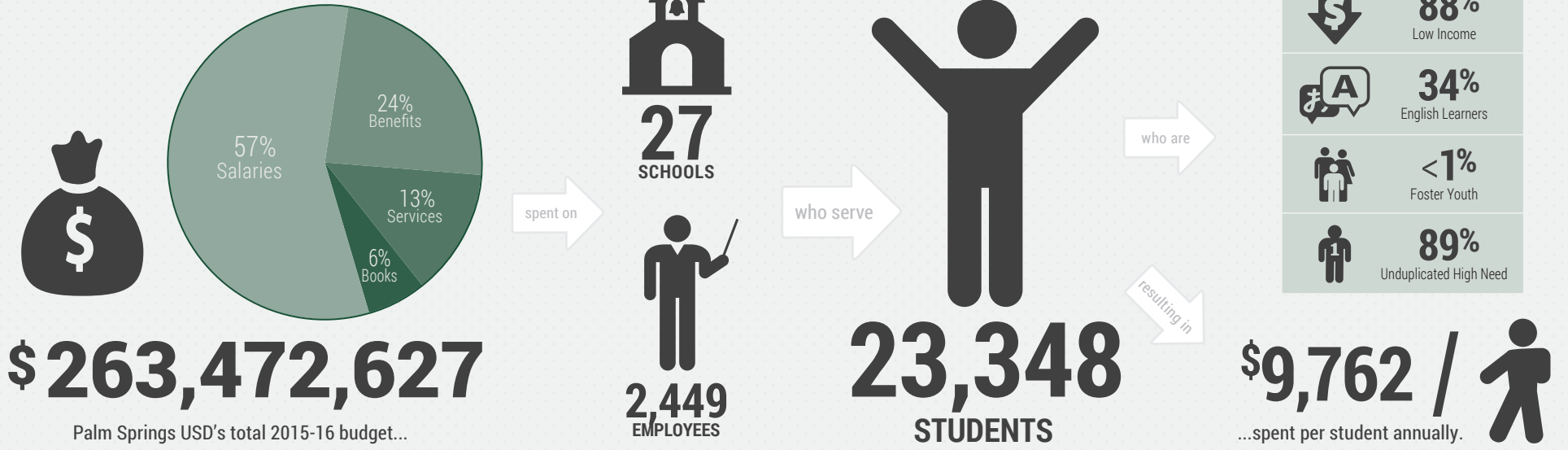




District Overview



GOAL #1 INVESTING \$27,693,181



Academic achievement

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE SBAC MATH & ELA SCORES	+4% All +6% EL, A.A., Hispanic
	INCREASE EL PERFORMANCE	↑63.5% AMAO 1 ↑26.7% AMAO 2a ↑54.7% AMAO 2b
	INCREASE RECLASSIFICATION RATE	+1.5%
	INCREASE GRADUATION RATE	+1% All +3% EL +2% Hispanic A.A.
	INCREASE 3RD GRADE DIBELS PROFICIENCY	+4%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Develop, train & support appropriate staff for state standards implementation	\$986,101	
1.2 - State standards implementation PD	\$7,097,569	
1.3 - Technology for standards implementation	\$1,978,500	
1.4 - Site allocations (early childhood)	\$5,209,729	
1.5 - Grade span adjustment staffing	\$5,460,182	
1.6 - Academic intervention materials / support	\$1,992,000	
1.7 - Extended academic intervention	\$635,000	
1.8 - Linked Learning CTE	\$2,059,000	
1.9 - Additional support to increase ELD standards implementation	\$1,150,000	
1.10 - Arts education & enrichment throughout district	\$1,125,100	
1.11 - A-G progress monitoring support	grant funded	
1.12 - AP enrollment support	grant funded	

GOAL #2 INVESTING \$2,283,000



Parent & community partnerships

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE PARENT ENGAGEMENT	Set Baseline for Event Attendance = 6 Action Teams PAAS Attendees ↑10
	INCREASE STUDENT ATTENDANCE RATE	+1%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2.1 - Increase family resources (Parent Coordinator, 2 clerical support, FY bus passes, district enrollment center)	\$540,000	
2.2 - Staff to improve attendance & dropout rates (School Community Liaisons, MS Prevention Specialists)	\$1,133,000	
2.3 - District-wide transportation (schedule, MS busing, 3rd grade Swim Safety)	\$610,000	

GOAL #3 INVESTING \$4,751,011



Healthy & safe learning environment

HIGHLIGHTED OUTCOMES & METRICS

	DECREASE SUSPENSION RATE	-1% All -5% A.A. -2% SWD
	MAINTAIN OR DECREASE EXPULSION RATE	-0.4% All -0.5% A.A.

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3.1 - Counseling & student support services (+MS, Elementary, & HS counselors)	\$1,907,000	
3.2 - Disproportionality support & intervention (MTSS)	grant funded	
3.3 - District-wide security	\$1,381,871	
3.4 - Staff & programs provide secure school environment	\$1,122,140	
3.5 - Facilities & equipment	\$340,000	

GOAL #4 INVESTING \$3,740,350



Ensure highly qualified staff

HIGHLIGHTED OUTCOMES & METRICS

	MAINTAIN LOW TEACHER MISASSIGNMENT RATE	= 1%
	MAINTAIN HIGHLY QUALIFIED TEACHERS	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

4.1 - Recruit & retain highly qualified staff (induction support, STEP, PAR, 2 FTE HR clerical staff, new hire recruitment)	\$1,235,350	
4.2 - District-wide additional staffing (14 FTE elementary PE, RSP / SDC, Alt. Ed. virtual school, account technician)	\$2,505,000	

