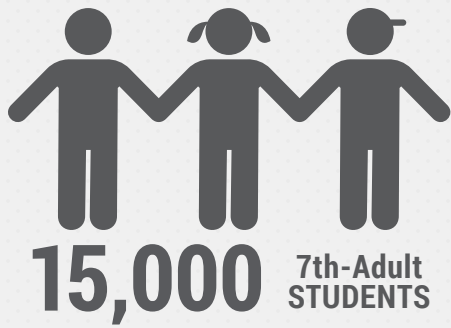


Local Control and Accountability Plan

Salinas UHSD
2017-18 Highlights



DISTRICT STORY



SUBGROUPS



Parent Involvement Policy

Implement stronger student, parent & community communication & resources for enrichment



Data-based Professional Development (PD)

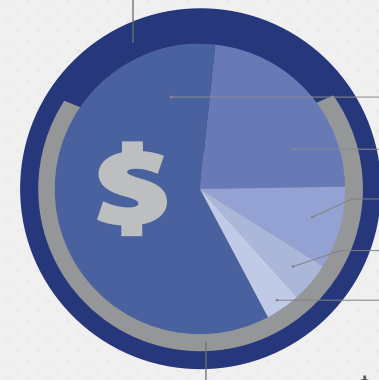
Student assessments determine professional opportunities' focus

District mission

Develop educated learners to the highest standards, preparing them to achieve their life's aspirations & to be productive citizens in a global society.



BUDGET



General Fund Expenditures:
\$190,076,250

General Fund expenditures are broken down into the following categories:

- Salaries: 56%
- Benefits: 25%
- Services: 10%
- Books: 5%
- Other: 4%

LCAP Expenditures:
\$135,475,176

Specified LCAP expenditures make up **71%** of General Fund expenditures.

GOAL #1

#1

INVESTING
\$109,230,375



College & Career Ready Graduates

HIGHLIGHTED OUTCOMES & METRICS

| | | |
|--|--|--|
| | INCREASE MS PROMOTION RATES | ↑ 93% |
| | INCREASE LEXILE SCORES | ↑ |
| | INCREASE SBAC MATH SCORES | ↑ 70 Pts from meeting standards 7th & 8th grade ↑ 58 Pts from meeting standards 11th grade |
| | INCREASE SBAC ELA SCORE | ↑ 34 Pts from meeting standards 7th & 8th grade ↑ +23 Pts from meeting standards 11th grade |
| | INCREASE 9TH GRADERS ON TRACK FOR GRADUATION | ↑ 72% |

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

| | | |
|---|---------------------|--|
| 1.1 - Base programs supporting students with graduation & college or career readiness | \$95,158,695 | |
| 1.2 - Fund salary adjustments & additional student services | \$530,453 | |
| 1.3 - 6-yr academic plan for every student | \$1,138,943 | |
| 1.4 - Assess student learning & ensure timely interventions | \$4,966,968 | |
| 1.5 - AVID program at every site | \$215,483 | |
| 1.6 - Additional teacher support | \$388,150 | |
| 1.7 - Transition to NGSS | \$176,221 | |
| 1.8 - Implement comprehensive English Learner program | \$2,534,038 | |
| 1.9 - Expand 1:1 student to technology initiative (ED Tech Coaches, PD) | \$2,724,684 | |
| 1.10 - Additional funds allocated to sites | \$1,396,740 | |

GOAL #2

#2

INVESTING
\$8,010,188



Highly Qualified, Diverse Faculty & Staff

HIGHLIGHTED OUTCOMES & METRICS

| | | |
|--|--|---------------|
| | INCREASE TEACHER RETENTION RATE | ↑ 100% |
| | INCREASE TEACHER PD ATTENDANCE | ↑ 85% |
| | IMPLEMENT PLC MODEL | ↑ 100% |
| | INCREASE ILT LEARNING WALK PARTICIPATION | ↑ 100% |
| | INCREASE TEACHER CCS/NGSS PD PARTICIPATION | ↑ 100% |

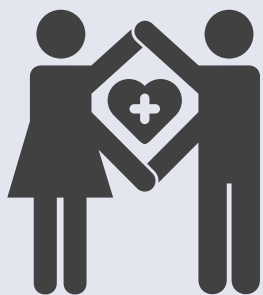
HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

| | | |
|---|--------------------|--|
| 2.1 - Recruit & retain highly qualified staff & teachers (innovation grants, support BCLAD certifications) | \$848,267 | |
| 2.2 - Standards-aligned PD for teachers (Curriculum specialist, CCSS, NG ELD, SS, PE, NGSS, technology) | \$1,290,500 | |
| 2.3 - Staff PD on inclusive & supportive school environment (LGBTQ support, History & Social Science Framework, PBIS, PLCs, Equity) | \$3,639,234 | |
| 2.4 - New teacher induction & collaborative support (mentor assignment & peer observations) | \$319,881 | |
| 2.5 - HR & staff ensure personnel are student achievement aligned | \$1,912,306 | |

GOAL #3

#3

INVESTING
\$18,264,613



Safe, Caring & Healthy Learning Environment

HIGHLIGHTED OUTCOMES & METRICS

| | | |
|--|--------------------------------------|----------------------|
| | DECREASE SUSPENSION RATE | ↓ 3% |
| | DECREASE EXPULSION RATE | ↓ 35 Students |
| | INCREASE ADA RATE | ↑ 95.4% |
| | DECREASE CHRONIC ABSENTEEISM RATE | -2% |
| | MAINTAIN EXEMPLARY FACILITIES LEVELS | = 100% |

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

| | | |
|---|---------------------|--|
| 3.1 - Base programs foster engaging learning environment (health, custodial, athletics, & facilities) | \$13,110,649 | |
| 3.2 - Implement safe, inclusive, positive school culture (Pupil Personnel Department, PBIS, ALICE training) | \$2,885,265 | |
| 3.3 - Wrap around mental & medical health services (vision, dental screening, etc.) | \$1,184,987 | |
| 3.4 - Stronger, more effective student, parent & community communication (liaisons, coordinator, CABE) | \$864,742 | |
| 3.5 - Strengthen student belonging during MS to HS transition (link crew, WEB) | \$218,970 | |

