

Local Control and Accountability Plan

DISTRICT STORY

18,733 TK-12 STUDENTS

27 SCHOOLS

2,801 EMPLOYEES

STUDENT GROUPS

- 26%** Low Income
- 10%** English Learners
- <1%** Foster Youth
- 9.4%** Students with Disabilities

Commitment to Student Success

We are committed to all students reaching their full potential in a supportive & academically challenging environment.

District Achievements

High graduation rates, competitive interscholastic athletics, acclaimed music and visual & performing arts programs

Vision & Mission

All students deserve an exceptional educational experience filled with opportunity & choices.

BUDGET

General Fund Expenditures: **\$195,172,440**

General Fund expenditures are broken down into the following categories:

- Salaries: 65%**
- Services: 7%**
- Books: 23%**
- Other: 5%**

LCAP Expenditures: **\$25,341,769**

Specified LCAP expenditures make up **13%** of General Fund expenditures.

GOAL #1

INVESTING **\$14,180,736**

Support Positive Student Outcomes

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE STUDENTS ACHIEVING A 2.5+ GPA	↑ 84.5%
	MAINTAIN/EXCEED FIT SCORES	= 100%
	INCREASE A-G COMPLETION	↑ 58.3%
	INCREASE HS COLLEGE PREP ENROLLMENT	↑ 100%
	INCREASE EL RECLASSIFICATION RATE	↑ 17.3%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Fund secondary core literature books & supplies	\$20,000	All Students
1.2 - Support academic interventions for students below grade level	\$1,537,554	English Learners
1.5 - Increase & improve MS & HS SAI small group instruction	N/C	SWD
1.7 - Provide early reading interventions	\$18,000	All Students
1.10 - Increase elementary writing SDC general education program access for SWD	See action 1.5	SWD
1.14 - Fund Elementary, Middle & High School science lab consumable, books & supplies	\$78,912	All Students
1.15 - Narrow EL achievement gap & increase reclassification rate	\$228,920	English Learners
1.16 - Provide emergent EL summer school (ELD paraprofessional)	\$20,000	

GOAL #2

INVESTING **\$6,214,425**

Staff Professional Learning

GOAL #3

INVESTING **\$566,553**

Community Outreach & Communication

GOAL #4

INVESTING **\$4,031,055**

Enhance Student Social-emotional Success

HIGHLIGHTED OUTCOMES & METRICS

	MAINTAIN FULLY CREDENTIALLED & PROPERLY ASSIGNED STAFF	= 100%
	MAINTAIN STANDARDS-ALIGNED MATERIALS ACCESS	= 100%
	MAINTAIN HIGH BTSA COMPLETION RATE	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2.1 - Recruit & retain effective teachers with a focus on bilingual teachers at elem. level	\$750,000	All Students
2.13 - Implement NGSS elementary & high school partnership & mentorship program	\$127,040	English Learners
2.14 - Maintain post-secondary student service capacity in CVUSD	N/C	SWD

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE STUDENT PARTICIPATION IN SCHOOL ACTIVITIES & PROGRAMS	↑ 69.7%
	MAINTAIN LOW DROPOUT RATES	= <1%
	MAINTAIN HIGH ACTUAL ATTENDANCE RATE	= 90%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3.6 - Maintain a SPED parent advisory board	N/C	SWD
3.9 - Showcase student programs & activities	\$5,000	English Learners
3.10 - Enhance school safety, operational visibility & staff familiarity	\$10,000	All Students
3.13 - Community and parent outreach via technology	\$30,000	

HIGHLIGHTED OUTCOMES & METRICS

	DECREASE CHRONIC ABSENTEEISM	↓ 4.3%
	MAINTAIN/INCREASE GRADUATION RATE	=/↑ 97%
	INCREASE FEMALE STUDENT CO-CURRICULAR PARTICIPATION	↑ 45.1%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

4.2 - Provide targeted parent training on how to identify risk factors in students' mental health	\$2,500	English Learners
4.4 - Increase the services of the GATE program at all K-8 sites	\$116,000	All Students
4.6 - Increase the number of ILP counseling meetings with at risk student groups	N/C	