

# 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

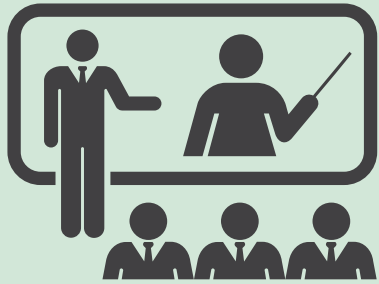
HIGHLIGHTED OUTCOMES & METRICS		
	INCREASE STUDENTS ACHIEVING A 2.5+ GPA	<b>↑ 84.5%</b>
	MAINTAIN/EXCEED FIT SCORES	<b>= 100%</b>
	INCREASE A-G COMPLETION	<b>↑ 58.3%</b>
	INCREASE HS COLLEGE PREP ENROLLMENT	<b>↑ 100%</b>
	INCREASE EL RECLASSIFICATION RATE	<b>↑ 17.3%</b>

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

# Local Control and Accountability Plan



GOAL #2 INVESTING \$6,214,425



## Staff Professional Learning

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	
2.13 - Implement NGSS elementary & high school partnership & mentorship program	\$127,040	
2.14 - Maintain post-secondary student service capacity in CVUSD	N/C	

GOAL #3 INVESTING \$566,553



## Community Outreach & Communication

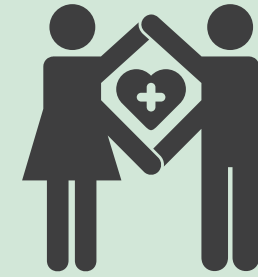
HIGHLIGHTED OUTCOMES & METRICS

	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	
3.9 - Showcase student programs & activities	\$5,000	
3.10 - Enhance school safety, operational visibility & staff familiarity	\$10,000	
3.13 - Community and parent outreach via technology	\$30,000	

GOAL #4 INVESTING \$4,031,055



## Enhance Student Social-emotional Success

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	
4.4 - Increase the services of the GATE program at all K-8 sites	\$116,000	
4.6 - Increase the number of ILP counseling meetings with at risk student groups	N/C	

