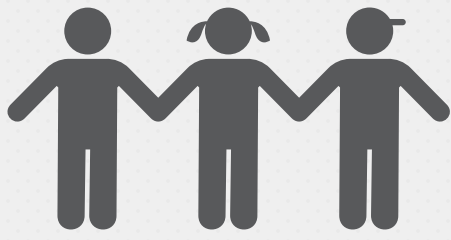


Local Control and Accountability Plan

Gonzales USD
2017-18 Highlights



DISTRICT STORY



2,424 TK-12 STUDENTS

4 SCHOOLS

262 EMPLOYEES

SUBGROUPS



83%
Low Income



47%
English Learners



<1%
Foster Youth



88%
High Need

High Quality Education

Prepare all students through comprehensive programs delivered by a skilled & committed staff



District Vision

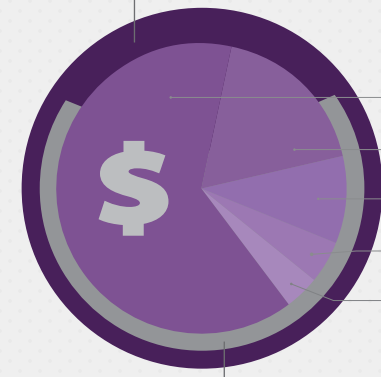
Build strong stakeholder relationships, provide 21st century learning, in a nurturing school climate for student success

Critical Mission:

Provide high-quality educational experiences that prepare our students for postsecondary success & continued learning & growing throughout their lifetime



BUDGET



General Fund Expenditures:
\$33,168,146

General Fund expenditures are broken down into the following categories:

- Salaries: 67%
- Benefits: 19%
- Services: 10%
- Books: 5%
- Other: 4%

LCAP Expenditures:
\$25,151,017

Specified LCAP expenditures make up **76%** of General Fund expenditures.

GOAL #1

#1

INVESTING
\$21,448,927



Fully Develop Student Potential

HIGHLIGHTED OUTCOMES & METRICS



MAINTAIN NCLB COMPLIANT TEACHERS

= 100%



MAINTAIN COMPLIANT INSTRUCTIONAL MATERIALS

= 100%



MAINTAIN FIT RATING

= 100%



MAINTAIN TECHNOLOGY DEVICES

= 100%



MAINTAIN TRANSPORTATION SERVICES

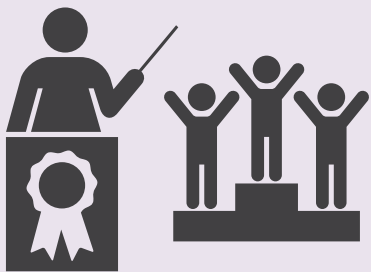
HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Site staffing & PD to ensure instructional program access (Class size reduction, ROP & CTE, etc.)	\$21,448,927
1.2 - Provide high-quality instructional materials (New ELA & Math materials & staff training)	See action 1.1
1.3 - Integrate & monitor technology in classrooms (Chromebook training, printing & lamination supplies)	See action 1.1
1.4 - Hire & maintain district wide technology staff	See action 1.1
1.5 - Transportation to ensure program access	See action 1.1

GOAL #2

#2

INVESTING
\$1,552,485



High Quality Curricular & Instructional Program

HIGHLIGHTED OUTCOMES & METRICS



INCREASE EL PROGRESS & FEP ACHIEVEMENT

+ 5%



MAINTAIN CTE COURSE ACCESS

+ 5%



INCREASE A-G COMPLETION RATES

+ 5%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2.1 - Student interventions & enhancements with pre & post data	\$515,664
2.2 - Support personnel at all sites to meet 21st Century goals	\$556,097
2.3 - Support administrators instructional leadership (ongoing feedback)	\$42,260

GOAL #3

#3

INVESTING
\$1,270,381



College & Career Readiness

HIGHLIGHTED OUTCOMES & METRICS



INCREASE GRADUATION RATE

+ 5%



ANALYZE & REPORT LOCAL ASSESSMENT DATA

Quarterly



INCREASE COLLEGE COURSE PATHWAYS ACCESS & COMPLETION

+ 5%

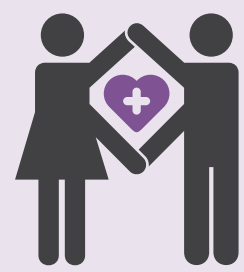
HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3.1 - Establish student work & course requirement grading agreements	N/C
3.2 - Support stakeholder learning opportunities using data management	\$28,776
3.3 - Maintain & build higher education institution partnerships	\$28,125

GOAL #4

#4

INVESTING
\$879,224



Positive School Climate & Culture

HIGHLIGHTED OUTCOMES & METRICS



INCREASE SCHOOL CLIMATE, SAFETY & HEALTH PERSONNEL

+ 2%



MAINTAIN LOW SUSPENSION & EXPULSION RATES

↓ 5% Suspension
↓ 3% Expulsion



INCREASE STUDENT ENGAGEMENT & POSITIVE SCHOOL CULTURE

+ 5%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

4.1 - Students feel welcomed & connected through PBIS	\$87,594
4.2 - Safe & secure facilities conducive to learning	\$289,887
4.3 - Train school office staff in customer service standards for welcoming offices	\$7,947

