

Local Control and Accountability Plan



DISTRICT STORY

42,449 9th-12th grade STUDENTS

34
SCHOOLS

12
DISTINGUISHED
Schools

3,703
EMPLOYEES

STUDENT GROUPS



77%
Low Income



9.7%
English Learners



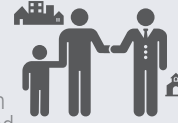
<1%
Foster Youth



79%
High Need

Parent Support Programs

The district's parents and guardians are invaluable partners, essential to the health and success of the students and their students.



Optimal Learning Environments



KHSD is committed to achieve optimal learning environments for all students and dedicates substantial funding to Class Size Reduction.

Mission Statement

To Provide programs and services to allow ALL students to graduate from high school prepared to succeed in the workplace and at the post-secondary level.



BUDGET



General Fund Expenditures:
\$681,612,781

General Fund expenditures are broken down into the following categories:

Salaries: 54%
Benefits: 26%
Services: 10%
Books: 6%
Other: 4%

LCAP Expenditures:
\$160,653,216

Specified LCAP expenditures make up **24%** of General Fund expenditures.

MAINTENANCE GOAL #1 INVESTING \$46,999,669



Cultivate a Diverse & Skilled Teaching Staff

HIGHLIGHTED TARGETED OUTCOMES & METRICS



INCREASE % OF FULLY CREDENTIALLED TEACHERS **↑ 88.9%**



MAINTAIN ACCESS TO APPROPRIATE INSTRUCTIONAL MATERIALS **= 100%**



INCREASE TEACHER DIVERSITY TO REFLECT STUDENT DEMOGRAPHICS
↑ 32.8% Hispanic
↑ 5.9% African American

HIGHLIGHTED ACTIONS AND EXPENDITURES

1A - Ensure all students receive instruction aligned to CA State Content Standards.	\$32,312,500
1C - Maintain full-time Dean of Student Behavior and Support to improve school climate.	\$961,658
1I - Recruit, hire, develop, and retain fully credentialed, appropriately assigned effective teaching staff.	\$575,193

BROAD GOAL #2 INVESTING \$34,271,073



Enhance Learning Environments & Resources

HIGHLIGHTED TARGETED OUTCOMES & METRICS



REDUCE % OF LONG TERM ENGLISH LEARNERS **↓ 7.4%**



INCREASE ENGLISH LEARNER RECLASSIFICATION RATE **↑ 27.9%**



DECREASE FAIL RATE OF ENGLISH LEARNERS IN ELD AND CORE COURSES **↓ 14.2%**

HIGHLIGHTED ACTIONS AND EXPENDITURES

2C - Continue to provide learning interventions and strategies.	\$4,110,000
2E - Maintain intervention resources such as STAR Renaissance, Apex, etc.	\$5,468,753
2H - Improve health and wellness and decrease chronic absenteeism by providing 20 FTE custodial positions.	\$1,698,581

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BROAD GOAL

#3

INVESTING
\$24,132,042



Support College and Career Readiness

HIGHLIGHTED TARGETED OUTCOMES & METRICS ⁺*

	INCREASE STUDENTS MEETING GRADE-LEVEL STANDARDS ON CAST	↑ 24.9%
	INCREASE STUDENTS MEETING A-G REQUIREMENTS	↑ 41%
	INCREASE % OF STUDENTS SCORING 3 OR BETTER ON AP EXAMS	↑ 18%

HIGHLIGHTED ACTIONS AND EXPENDITURES ⁺*

3A - Maintain CTE and industry partnerships at all 24 sites and allocate funds for 4 BIAs.	\$20,848,858
3B - Prepare students for postsecondary by providing Career Choices, Naviance, AP test fee reimbursement, AVID, college tutors, and resource counselors.	\$3,283,184

BROAD GOAL

#4

INVESTING
\$54,647,481



Foster Inclusive and Supportive School Environments

HIGHLIGHTED TARGETED OUTCOMES & METRICS ⁺*

	INCREASE POSITIVE RESPONSES FAMILY SURVEY "The school is welcoming to parents"	↑ 91%
	INCREASE POSITIVE RESPONSES ON STUDENT SURVEY "Teachers at my school treat me fairly"	↑ 75%
	INCREASE POSITIVE RESPONSES ON STUDENT SURVEY "Students on my campus care for me"	↑ 85%

HIGHLIGHTED ACTIONS AND EXPENDITURES ⁺*

4A - Unify academic and behavior intervention programs to support student behavior.	\$8,928,407
4C - Maintain MTSS Tier 2 supports for students.	\$7,091,917
4E - Maintain operation & resources of 19 Parent and Family Centers to facilitate parent involvement.	\$6,800,000

FOCUS GOAL

#5

INVESTING
\$1,575,759



Increase Graduation Rates

Central Valley | Nueva | Tierra Del Sol | Vista | Vista West

HIGHLIGHTED TARGETED OUTCOMES & METRICS ⁺*

	INCREASE GRADUATION RATE	↑ 71.3%
	INCREASE PERFORMANCE ON COLLEGE CAREER INDICATOR	↑ 13.3%
	IMPROVE PERFORMANCE ON MATH CAASPP	↑ -202.9 pts from standard

HIGHLIGHTED ACTIONS AND EXPENDITURES ⁺*

5A - Improve student engagement with MTSS and higher CCI rates.	\$393,940
5B - Enhance literacy with scaffolded reading for struggling readers and literacy-focused PD.	\$393,940
5C - Boost math skills with better access, supports, and math-focused PD.	\$393,940

