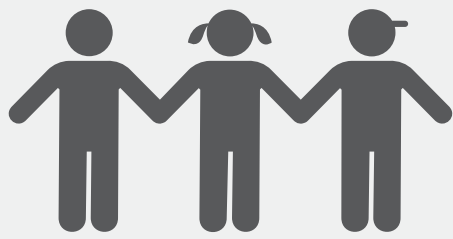


Local Control and Accountability Plan

Norwalk-La Mirada USD
2018-19 Highlights



DISTRICT STORY



18,374 PK-Adult STUDENTS

27 SCHOOLS

11 DISTINGUISHED Schools

1,723 EMPLOYEES

SUBGROUPS

69%
Low Income

18%
English Learners

<1%
Foster Youth

72%
High Need

Focus Areas
Research Based Best Practices, High Quality Teaching & Learning, & College & Career Readiness



District Vision
Developing students who are open & curious, skilled in critical thinking, working in teams, & using new & current technologies

District Mission

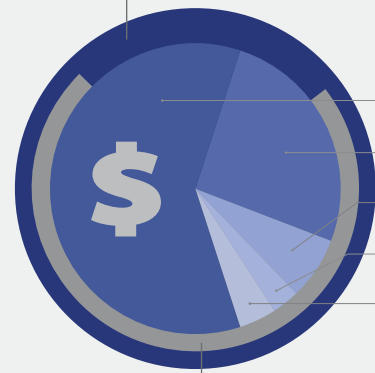
Every Student. Future Ready. Our Promise!



BUDGET

General Fund Expenditures:
\$226,572,227

General Fund expenditures are broken down into the following categories:



Salaries: 60%
Benefits: 26%
Services: 7%
Books: 4%
Other: 3%

LCAP Expenditures:
\$167,114,913

Specified LCAP expenditures make up **74%** of General Fund expenditures.

GOAL

#1

INVESTING
\$31,539,354



Engaging Climate & Culture

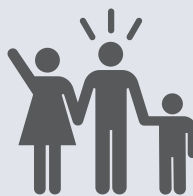
HIGHLIGHTED OUTCOMES & METRICS

| | | |
|--|-----------------------------------|--------------|
| | DECREASE SUSPENSION RATE | -0.5% |
| | DECREASE HIGH SCHOOL DROPOUT RATE | -0.3% |
| | DECREASE THE NUMBER OF EXPULSIONS | ↓ 8 |

GOAL

#2

INVESTING
\$7,471,392



College & Career Readiness

HIGHLIGHTED OUTCOMES & METRICS

| | | |
|--|------------------------------|----------------|
| | INCREASE GRADUATION RATE | +0.2% |
| | INCREASE A-G COMPLETION RATE | ↑ 41.3% |
| | INCREASE AP ENROLLMENT | ↑ 31% |

GOAL

#3

INVESTING
\$3,430,216



Exemplary Staff

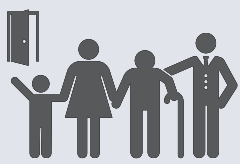
HIGHLIGHTED OUTCOMES & METRICS

| | | |
|--|---|---------------------|
| | INCREASE OR MAINTAIN EL RECLASSIFICATION RATE | =/↑ 7.7% |
| | INCREASE ELA & MATH SBAC SCORES | + 8 |
| | INCREASE EL PROFICIENCY | Set Baseline |

GOAL

#4

INVESTING
\$167,321



Parent & Community Engagement

HIGHLIGHTED OUTCOMES & METRICS

| | | |
|--|---|--------------|
| | INCREASE PARENT ENGAGEMENT OPPORTUNITIES | ↑ |
| | INCREASE PARENT WORKSHOP PARTICIPATION | ↑ 875 |
| | INCREASE PARENT SATISFACTION SURVEY RESULTS | ↑ |

GOAL

#5

INVESTING
\$13,904,770



Rigorous Instruction & Support

HIGHLIGHTED OUTCOMES & METRICS

| | | |
|--|--|--------------|
| | INCREASE ELA & MATH ASSESSMENT PERFORMANCE | + 3% |
| | INCREASE ATTENDANCE RATES | ↑ 97% |
| | MAINTAIN LOW MIDDLE SCHOOL DROPOUT RATE | = 0% |

GOAL

#6

INVESTING
\$110,601,860



Operational Excellence

HIGHLIGHTED OUTCOMES & METRICS

| | | |
|--|---|--------------------|
| | MAINTAIN SCHOOLS IN GOOD / EXEMPLARY REPAIR | = 100% |
| | MAINTAIN WILLIAMS TEXTBOOK COMPLIANCE | = 100% |
| | DISTRICT WELLNESS PROGRAM PARTICIPATION | ↑ 800 Staff |

2018-19 EXPECTED SERVICE IMPROVEMENT



California law mandates Local Control Funding Formula consisting of 3 tiers, with 2 tiers...



| | |
|-------------------------------|----------------------|
| Concentration Grant | \$34,850,234 |
| Supplemental Grant | |
| Base Grant | \$146,358,270 |
| Other Revenue (state & local) | \$36,943,217 |
| Federal Revenue | \$10,575,604 |
| Total Revenue: | \$228,727,325 |

...targeting disadvantaged students...



Low Income English Learners Foster Youth

...resulting in increased service of...

↑ 25%

2018-19 Expected Service Improvement Using

\$34,850,234

In Total Concentration & Supplemental Grants vs.

Total Specified 2018-19 LCAP Expenditures:

\$167,114,913

