

Local Control and Accountability Plan

San Juan USD
2017-18 Highlights



DISTRICT STORY

39,934 TK-12 STUDENTS

64 SCHOOLS

35 DISTINGUISHED Schools

8,493 EMPLOYEES

SUBGROUPS

- 50%** Low Income
- 13%** English Learners
- <1%** Foster Youth
- 5%** Homeless Youth

Social-emotional Support

Recognizing that students face a variety of challenges, additional academic, behavioral, & social-emotional supports are available through MTSS to ensure the success of each student.

Specialized Services & Programs

Montessori, Spanish Dual Immersion, Artful Learning, Rapid Learner, IB (TK-12), CIVITAS, CTE pathways, & other specialties

District Mission

Educate & inspire each student to succeed & contribute to an evolving world by providing innovative, rigorous, student-focused programs in a safe, caring, & collaborative community

BUDGET

General Fund Expenditures: **\$431,620,541**

General Fund expenditures are broken down into the following categories:

- Salaries: **61%**
- Benefits: **28%**
- Services: **6%**
- Books: **5%**
- Other: **<1%**

LCAP Expenditures: **\$294,042,884**

Specified LCAP expenditures make up **68%** of General Fund expenditures.

GOAL #1

INVESTING \$1,778,272

Increase Literacy Skill Achievement

HIGHLIGHTED OUTCOMES & METRICS

- INCREASE K-2ND GRADERS READING AT GRADE LEVEL **↑ 55%**
- RAISE MINIMUM K-2 STUDENTS READING LEVEL **↑ 40%**

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1.5 - Increase TK-2 reading instruction effectiveness (PD & materials)	\$1,287,531	All Students
1.1.11 - Implement & support new TK-8 CCSS-aligned ELA materials	\$101,953	

GOAL #2

INVESTING \$2,342,771

Increase Math Skill Achievement

HIGHLIGHTED OUTCOMES & METRICS

- INCREASE K-2 STUDENTS AT/ABOVE GRADE LEVEL ON MATH ASSESSMENT **Set Baseline**
- INCREASE STUDENTS AT GRADE LEVEL ON MATH CAASPP ASSESSMENT
 - 45%** 3-5th Graders
 - 44%** 6-8th Graders
 - 41%** 11th Graders

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.2.5 - Implement CCSS-aligned math materials (PL guided by student outcomes & teacher feedback)	\$598,524	All Students
1.2.20 - Reduce 9th grade IM 1 class sizes	\$558,418	

GOAL #3

INVESTING \$9,024,164

English Language Proficiency Development

HIGHLIGHTED OUTCOMES & METRICS

- INCREASE EL DEVELOPMENT TOWARD 1+ LEVEL **↑ 55%**
- INCREASE ELD ASSESSMENT FLUENCY ACHIEVEMENT
 - 24%** <5 yrs
 - 44%** 5+ yrs

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.3.5 - TK-12 ELs receive Designated & Integrated teachers	\$5,380,291	English Learners
1.3.10 - BIAs for additional EL classroom support	\$1,604,104	
1.3.15 - GLAD teachers/staff training & support	\$211,043	

GOAL #4

INVESTING \$1,111,881

High Quality Foster Youth Services

GOAL #5

INVESTING \$6,488,489

Increase Graduation Requirement Completion

GOAL #6

INVESTING \$6,271,178

College & Career Readiness

GOAL #7

INVESTING \$8,330,549

Academic & Socio-Emotional Supportive Environments

GOAL #8

INVESTING \$9,936,330

Standards Aligned & High Quality Instruction

GOAL #9

INVESTING \$238,981,967

Highly Qualified & Effective Staff

GOAL #10

INVESTING \$177,342

Increase Student Engagement & Connectedness

GOAL #11

INVESTING \$639,494

Develop & Support Attendance Program

GOAL #12

INVESTING \$5,638,392

MTSS Behavioral & Social-emotional Supports & Interventions

GOAL #13

INVESTING \$2,124,756

Safe & Collaborative School Culture

GOAL #14

INVESTING \$213,970

Increase Parent & Student Input

GOAL #15

INVESTING \$983,329

Increase Parent Participation & Engagement

