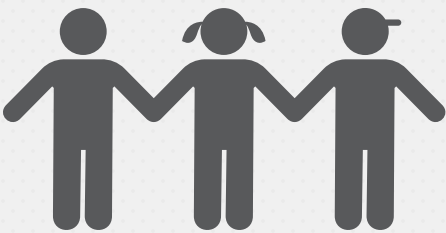


Local Control and Accountability Plan

Chino Valley USD
2017-18 Highlights



DISTRICT STORY



28,141 TK-12 STUDENTS



36 SCHOOLS



DISTINGUISHED Schools



3,663 EMPLOYEES

SUBGROUPS



46% Low Income



13% English Learners



<1% Foster Youth



50% High Need

District Achievements

National Blue Ribbon School, Title 1 Achieving Schools, CA Service-Learning Leaders School, & College Board Honor Roll for AP test scores



Thriving Extra-Curricular Opportunities

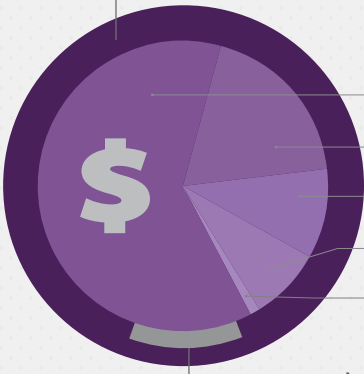
Performing arts, athletics, nationally recognized marching bands, & invigorating parent programs

HOPE Family Resource Centers

Provides assistance with food, clothing, counseling, housing information, tutoring referrals & more



BUDGET



General Fund Expenditures: \$277,707,484

General Fund expenditures are broken down into the following categories:

- Salaries: 62%
- Benefits: 19%
- Services: 10%
- Books: 8%
- Other: 1%

LCAP Expenditures: \$30,039,598

Specified LCAP expenditures make up 11% of General Fund expenditures.

GOAL

#1

INVESTING \$13,507,619



High Quality Learning Environment

HIGHLIGHTED OUTCOMES & METRICS



MAINTAIN PROPERLY ASSIGNED TEACHERS

= 100%



MAINTAIN SUFFICIENT INSTRUCTIONAL MATERIALS

= 100%



STATE STANDARDS IMPLEMENTATION

Set baseline



INCREASE BROAD COURSE OF STUDY PARTICIPATION

↑



ACCESS TO TECHNOLOGY 4 YEARS OR NEWER

↑ 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Attend recruitment fairs & routinely monitor teacher credentials \$5,000



1.2a - Adopt AP textbooks \$250,000

1.2b - CCSS aligned materials (ELA/ science/ history units of study, & moderate & severe classroom assessment)

1.2c - Adopt junior high ELA/ELD textbooks \$1,000,000

1.2d - Refresh & adopt HS ELD curriculum \$65,000

1.3 - Maintain elementary, secondary & SPED instructional coaches & PD \$6,066,785

1.4 - Broad course of study participation (GATE, Music, CTE pathways, required study areas) \$2,078,188

1.5a - Upgrade, replace, & acquire computer equipment & technology tools \$2,150,000

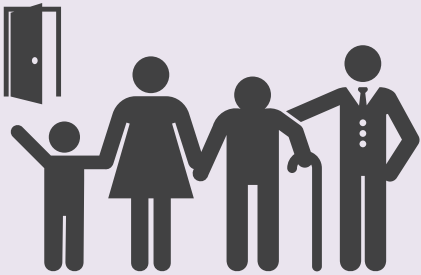
1.5b - Hire technology staff for onsite support \$212,646



GOAL

#2

INVESTING \$10,530,851



Engaged Staff, Families, & Students

HIGHLIGHTED OUTCOMES & METRICS



INCREASE POSITIVE CHKS RESULTS

↑ 64% Feel Safe 77% Feel Connected



MAINTAIN ATTENDANCE RATE ABOVE STATE AVERAGE

= 95%+



DECREASE CHRONIC ABSENTEEISM RATE

Set baseline



DECREASE SUSPENSION RATE

=/↓ 3.2%



DECREASE EXPULSION RATE

=/↓ 0.1%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2.1a - Administer California Healthy Kids Survey \$4,546

2.1b - Maintain intervention counselors \$1,360,472

2.1c - Expand behavioral intervention tools, (PBIS training, add K-12 counselor, mental health services, & homeless program specialist) \$490,445

2.2a - Provide Saturday school & school nurses \$1,000,076

2.2b - Maintain school nurses to support at-risk students with health related issues \$986,199

2.3 - Monitor chronically absent students & work with families to improve attendance n/c

2.4 - "Other Means of Correction" PD n/c

2.5 - Continue Safe Schools Ambassadors Program \$154,000

2.5b - Maintain Community Day School \$578,814



GOAL

#3

INVESTING \$6,001,128



College & Career Readiness

HIGHLIGHTED OUTCOMES & METRICS



INCREASE ELA & MATH ASSESSMENT RESULTS

↑ 3-8th Grade Set 11th Grade baseline



INCREASE A-G COMPLETION RATE

Set baseline



INCREASE SAT SCHOOL DAY PARTICIPATION

Set 8th & 9th Grade baselines 30% SAT 10th 85% SAT 11th 70% SAT 12th



INCREASE AP EXAM PASS RATE

↑ 61%



INCREASE ENGLISH LEARNER PROGRESS

↑

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3.1a - Provide intervention supports (MTSS materials, elementary teachers, counselors, AVID & tutoring) \$5,023,435

3.1b - Additional intervention teachers & expand AVID \$499,052

3.2a - Homeless & foster youth tutoring see 3.1a

3.2b - ELD integration PD opportunities see 3.1b

for all teachers

3.3a - Maintain CCGI, college nights, & align new A-G courses \$32,000

3.3b - Training to monitor UC/CSU eligibility, JH college nights, HS college tours, AVID, & establish DLHS Early College Program \$51,000

3.4a - Expand PSAT/SAT School Day to include 8th & 9th grades \$141,000

3.4b - Maintain 10-12 grade PSAT/SAT program \$141,000

