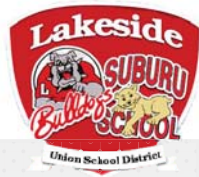
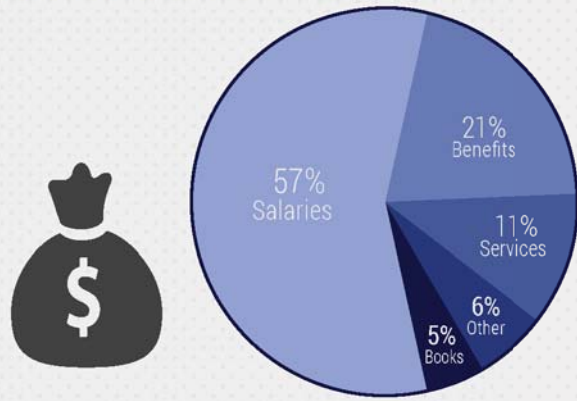


Local Control and Accountability Plan

Lakeside USD
2016-17 Highlights
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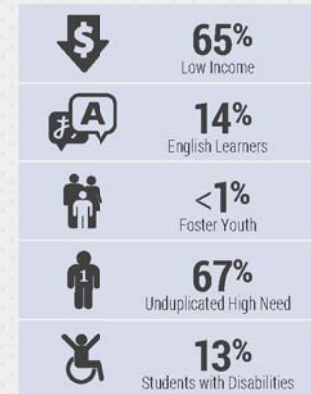
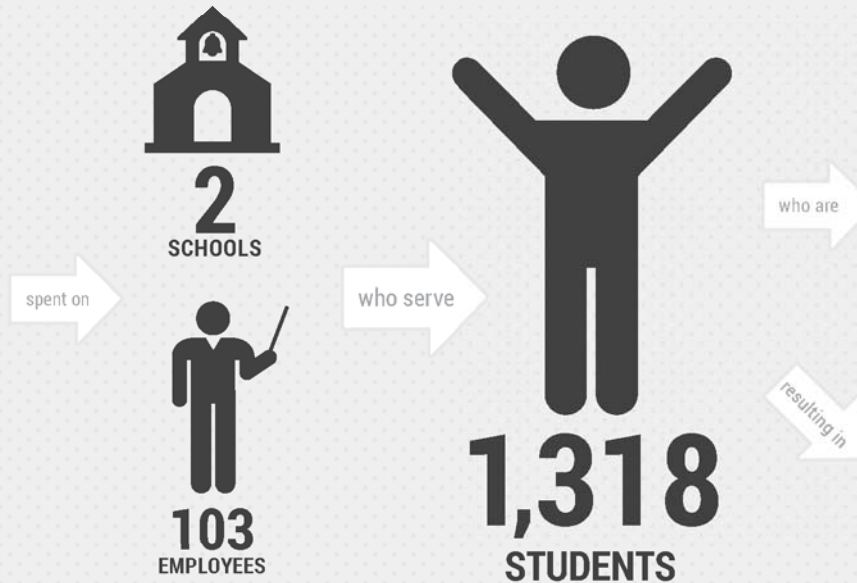


District Overview



\$10,689,187

Lakeside USD's total 2015-16 budget...



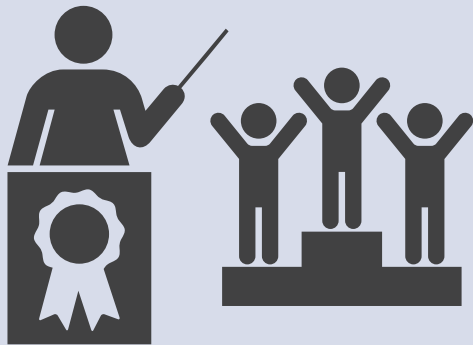
\$8,716 / 

...spent per student annually.

GOAL






#1

INVESTING \$3,465,000








High quality instruction

HIGHLIGHTED OUTCOMES & METRICS

	MAINTAIN TEACHER ASSIGNMENTS	= 100%
	MAINTAIN INSTRUCTIONAL MATERIALS ACCESS	= 100%
	EXEMPLARY FACILITY RATINGS	✓
	MAINTAIN FULL STATE STANDARDS IMPLEMENTATION	= 100%
	DAILY ELD INSTRUCTION FOR ELs	↑ 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Purchase & implement CCSS instructional materials	\$300,000	
1.2 - CCSS professional development	\$100,000	
1.3 - Professional learning to strengthen PLCs & student data analysis	\$10,000	Low Income
1.4 - Provide ten TK-3 teachers to achieve 24:1 class size	\$900,000	
1.5 - COE Teacher Induction Program for credential requirements	\$40,000	All Students
1.6 - Computer teacher/technician at each site	\$180,000	
1.7 - Expand & support wireless network	\$150,000	
1.8 - Continue fine arts music program	\$120,000	
1.9 - One additional SPED teacher	\$100,000	
1.10 - Extended school year	\$10,000	



Local Control and Accountability Plan



GOAL #2 INVESTING \$902,000

Increase student achievement

HIGHLIGHTED OUTCOMES & METRICS		
	INCREASE STUDENTS THAT MEET OR EXCEED STANDARDS ON CAASPP	↑ 45% ELA ↑ 31% Math
	INCREASE CST SCIENCE PROFICIENT & ADVANCED SCORES	↑ 50% 5th Grade ↑ 80% 8th Grade
	EMBED HISTORY & SOCIAL SCIENCE IN ELA/LITERACY	✓
	INCREASE ELs MAKING ANNUAL PROGRESS	↑ 60%
	INCREASE ELs RECLASSIFICATION RATE	↑ 28%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
2.1 - Provide instructional materials	\$50,000	
2.2 - ELD coordinator, teacher & instructional aide	\$250,000	
2.3 - Hire 1 academic coach (partner with teachers, develop instructional strategies)	\$100,000	
2.4 - Monitor RFEP academic progress with assessments & benchmarks	\$5,000	
2.5 - 2 intervention specialist for students below ELA & Math grade level	\$200,000	
2.6 - After-school targeted intervention supports (instructional aides, materials)	\$40,000	
2.7 - Strategic Grouping during regular instructional day (tutoring)	\$50,000	
2.8 - Data management system to analyze student assessment data	\$7,000	

GOAL #3 INVESTING \$366,000

Positive learning environment

HIGHLIGHTED OUTCOMES & METRICS		
	INCREASE PARENT, GUARDIAN & COMMUNITY ENGAGEMENT	+2%
	INCREASE EL PARENT ENGAGEMENT	+2%
	PARENTS ATTENDING EL REDESIGNATION MEETINGS	100%
	PARENT IEP & 504 MEETING PARTICIPATION	100%
	INCREASE AVERAGE DAILY ATTENDANCE RATES	↑ 96% All, EL, LI, SPED =100% FY

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
3.1 - Solicit student, parent, staff & community input on service improvement	\$10,000	
3.2 - Student counselor to assist in educational & personal adjustments	\$100,000	
3.3 - Continue PBIS implementation	\$10,000	
3.4 - Maintain Attendance incentive & reward program	\$5,000	
3.5 - Continue counseling services referrals	\$1,000	
3.6 - Implement restorative justice program (integrate alternative suspension strategies)	\$20,000	
3.7 - Hire Behavioral Specialist	\$100,000	
3.8 - Hire Psychologist for students with learning, social & emotional difficulties (assessment, prevention, & treatment)	\$120,000	