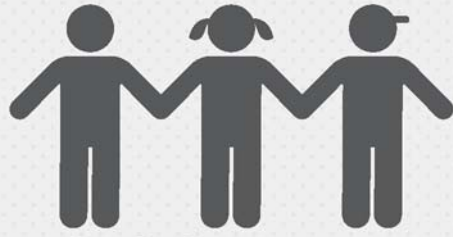


Local Control and Accountability Plan



DISTRICT STORY



2,361 TK-12 STUDENTS



7 SCHOOLS



5 DISTINGUISHED Schools



253 EMPLOYEES

SUBGROUPS



55%
Low Income



28%
English Learners



<1%
Foster Youth



42%
Unduplicated High Need

Parent Involvement at All-time High

95% Parent Conference participation rate



Leader in Innovation & Technology

Annual Robotics Competition

District Mission:

Every GSUSD student will discover a passion for education & develop self confidence. Every student will graduate high school with the tools & skills for college & career.



BUDGET

General Fund Expenditures:

\$27,895,726

General Fund expenditures are broken down into the following categories:

Salaries: 67%

Benefits: 19%

Services: 10%

Books: 5%

Other: 4%



LCAP Expenditures:

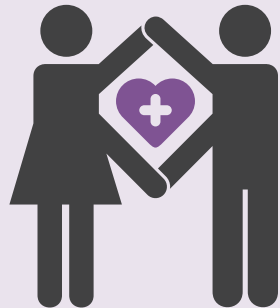
\$21,234,495

Specified LCAP expenditures make up **76%** of General Fund expenditures.

GOAL

#1

INVESTING **\$1,418,356**



Safe & Connected Learning Environments

HIGHLIGHTED OUTCOMES & METRICS

	REDUCE TEACHER MISASSIGNMENTS	2017-18 ↑ 12%
	INSTRUCTIONAL MATERIALS ACCESS COMPLIANCE	↑
	INCREASE 2ND GRADE EARLY LITERACY RATES	↑
	INCREASE ATTENDANCE RATES	2017-18 ↑ 92%
	IMPROVE CHRONIC ABSENTEEISM RATE	2017-18 ↑

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

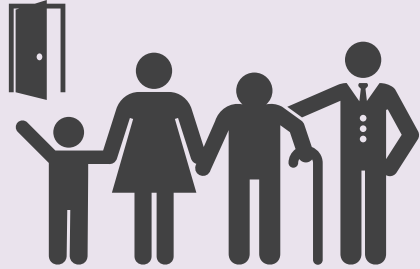
1.1 - Designate discretionary funds for student engagement activities	\$120,000	
1.2 - Restore contractual release time	\$737,000	
1.3 - Home to school transportation	\$129,000	
1.4 - Maintain attendance liaison program	\$350,000	
1.5 - Expand CTE opportunities	\$1,000,000	
1.6 - Continue to expand & support K-8 thematic based schools	\$100,000	
1.7 - Provide FY siblings higher open enrollment priority	N/C	
1.8 - Complete deferred maintenance projects	\$1,400,000	
1.9 - Clerical staff training on FY & Homeless enrollment	N/C	
1.10 - Upgrade network infrastructure to increase bandwidth	\$576,000	



Local Control and Accountability Plan



GOAL #2 INVESTING \$555,000



Engage Parents & Community Partners

HIGHLIGHTED OUTCOMES & METRICS +*

	INCREASE PARENT PARTICIPATION IN THE SES	2017-18 ↑ 100%
	INCREASE PARENT PARTICIPATION IN ELAC, SSC, & PAC	2017-18 ↑ 80%
	INCREASE COMMUNITY BASED PARTNERSHIPS	2017-18 + 10%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +*

2.1 - Each school site provides 4+ parent engagement activities	\$120,000	All
2.2 - Interactive LCAP goals/actions learning opportunities	\$5,000	
2.3 - Non-academic community engagement activities	\$5,000	

GOAL #3 INVESTING \$1,145,200



Interventions Support Academic & Social-emotional Success

HIGHLIGHTED OUTCOMES & METRICS +*

	IMPROVE SUSPENSION RATE	2017-18 ↑
	DECREASE EXPULSION RATE	2017-18 ↓ 0%
	INCREASE SBAC MATH SCORES	2017-18 ↑ 80%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +*

3.1 - Continue PBIS system development	\$288,000	All
3.2 - Expand district socio-emotional counseling services	\$450,000	
3.3 - Expand trauma informed professional development & services	\$19,000	
3.4 - High School counselors create ILPs	N/C	

GOAL #4 INVESTING \$3,053,579



College & Career Readiness

HIGHLIGHTED OUTCOMES & METRICS +*

	INCREASE ENROLLMENT IN 1+ CTE COURSE	2017-18 ↑ 2,632
	INCREASE AP & IB ENROLLMENT	2017-18 ↑ 1,600
	INCREASE A-G ENROLLMENT	2017-18 ↑ 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +*

4.1 - Web-based notification services	\$79,010	All Students
4.2 - System for increased parent engagement	\$78,749	All Students
4.3 - High interest parent workshops	\$60,000	
4.4 - Information on college/career readiness	\$5,000	EL
4.6 - COST model for interventions	\$168,011	LI
4.8 - Research bullying prevention strategies	\$5,000	FY

