

Local Control and Accountability Plan



DISTRICT STORY



1,961 TK-8 STUDENTS



4 SCHOOLS



215 EMPLOYEES

SUBGROUPS



100%
Low Income



79%
English Learners



<1%
Foster Youth



100%
High Need

Engaging Learning Environments

Focus on creating engaging, language-rich & reading instruction environments & committed to C.O.R.E



Strong Community & Parent Partnerships

Abundant opportunities for parents to engage & support their student's education

Standards-aligned Instruction

High quality curriculum & auxiliary services support student success



BUDGET



General Fund Expenditures:
\$26,348,268

General Fund expenditures are broken down into the following categories:

- Salaries: 50%
- Benefits: 24%
- Services: 11%
- Books: 8%
- Other: 6%

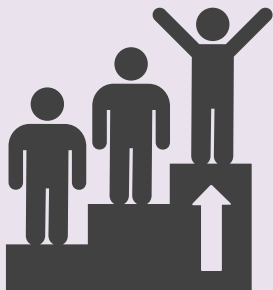
LCAP Expenditures:
\$4,646,074

Specified LCAP expenditures make up **21%** of General Fund expenditures.

GOAL

#1

INVESTING
\$3,148,219



Increase Student Achievement

HIGHLIGHTED OUTCOMES & METRICS

| | | |
|--|--|--|
| | INCREASE ELA CAASPP SCORES | ↑ 31% |
| | INCREASE STUDENTS READING AT GRADE LEVEL | ↑ 50% |
| | INCREASE DIBELS SCORES | ↑ 36% K letter fluency ↑ 43% 1-2 letter fluency |
| | IMPLEMENT CCSS & ELD ACADEMIC LANGUAGE | = 100% |
| | INCREASE ELS PROFICIENCY | =/↑ 77% English Learners ↑ 10% FEP |

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

| | | |
|---|------------------|------------------|
| 1.1 - Staff professional development | N/C | |
| 1.2 - Provide William's act core supplement materials | \$272,000 | English Learners |
| 1.3 - Implement Multi-Tier System of Supports at each school | \$800,167 | Low Income |
| 1.4 - Recruit & retain additional high quality teachers | \$654,620 | Foster Youth |
| 1.5 - Fund K-8 Physical Education teachers | \$178,695 | |
| 1.6 - Purchase & maintain technology | \$681,084 | |
| 1.7 - Additional EL teacher support | \$109,785 | |
| 1.8 - Support assessment administration & reading instructional strategies implementation | \$113,512 | |
| 1.9 - Educational opportunities beyond the classroom | \$90,000 | |

Local Control and Accountability Plan



GOAL

#2

INVESTING
\$118,687



Safe Learning Environment

HIGHLIGHTED OUTCOMES & METRICS



INCREASE ATTENDANCE RATE

↑ 97%



REDUCE CHRONIC ABSENTEEISM RATE

↓ 7.3%



MAINTAIN LOW MS DROP OUT RATE

= 0%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS



2.1 - Purchase safe, outdoor equipment (playground & PE)

\$8,000



2.2 - New campus safety equipment & greenery (safety cones, trees, etc.)

\$17,000



2.3 - Provide after-hours event security (guards, security features, surveillance)

\$93,687



GOAL

#3

INVESTING
\$1,107,126



Positive & Engaging School Climate

HIGHLIGHTED OUTCOMES & METRICS



DECREASE SUSPENSION RATES

↓ 1.1%



MAINTAIN LOW EXPULSION RATE

= 0%



INCREASE AFTER SCHOOL OPPORTUNITIES

+ 25
Students

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS



3.1 - Student safety coverage prior to & during school

\$30,000



3.2 - Maintain crossing guard

\$25,000



3.3 - Language & literacy opportunities

\$97,782



3.4 - Medical assistance, advice & preventative care access

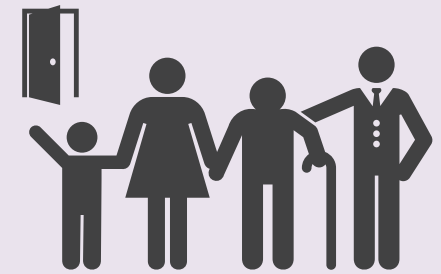
\$389,014



GOAL

#4

INVESTING
\$182,042



Parents & Community Partner in Education

HIGHLIGHTED OUTCOMES & METRICS



INCREASE PARENTS WELCOMED INTO SCHOOL COMMUNITY MEASURED BY SELF-ASSESSMENT RUBRIC



INCREASE STUDENT SUCCESS SUPPORT MEASURED BY SELF-ASSESSMENT RUBRIC



HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS



4.1 - Translation services, social media presence & child care to encourage parent involvement

\$27,000



4.2 - Translation devices, materials, & refreshments at school activities

\$11,500



4.3 - Parent involvement community events

\$50,000

