

Local Control and Accountability Plan



DISTRICT STORY

5,077 TK-12th grade STUDENTS

9 SCHOOLS

549 EMPLOYEES

STUDENT GROUPS

- 85%** Low Income
- 33%** English Learners
- <1%** Foster Youth
- 85%** Unduplicated Students

Strong Community Relationships

Work collaboratively to provide student enrichment and leadership opportunities, mental health education and parent involvement workshops

District Vision

Educating students for college and careers through expanded academic learning opportunities and enhanced experiences

District Mission

SPUSD will prepare students for college, career and life-long learning by providing rich experiences and learning opportunities, a highly skilled educational team and safe, attractive schools

BUDGET

General Fund Expenditures: **\$81,996,199**

General Fund expenditures are broken down into the following categories:

- Salaries: 56%**
- Benefits: 26%**
- Services: 10%**
- Books: 4%**
- Other: 4%**

LCAP Expenditures: **\$14,692,456**

Specified LCAP expenditures make up **18%** of General Fund expenditures.

BROAD GOAL #1

INVESTING \$6,261,691

Increase Academic Achievement

HIGHLIGHTED OUTCOMES AND METRICS		
	INCREASE STUDENTS MEETING OR EXCEEDING STANDARD ON EAP	↑ 68% ELA 41.5% Math
	INCREASE STUDENTS AT OR ABOVE BENCHMARK ON STAR READING ASSESSMENT	↑ 48.9%
	INCREASE STUDENTS AT OR ABOVE BENCHMARK ON STAR MATH ASSESSMENT	↑ 41.8%
HIGHLIGHTED ACTIONS AND EXPENDITURES		
1C - Staff smaller class size to reduce combination classes in TK-5th grade		\$626,860
1E - Continue to provide upgrades to technology infrastructure		\$40,000
10 - Retain two Curriculum Coordinators to support and monitor the implementation of the California Standards		\$329,479

FOCUS GOAL #2

INVESTING \$2,921,115

Increase Parent & Student Engagement

HIGHLIGHTED OUTCOMES AND METRICS		
	INCREASE PASS RATE ON AP EXAM	↑ 59.7%
	INCREASE STUDENTS COMPLETING A CTE PATHWAY	↑ 109
	INCREASE ADULT EDUCATION ENROLLMENT	↑ 108
HIGHLIGHTED ACTIONS AND EXPENDITURES		
2A - Continue to provide a variety parent involvement and education opportunities across all school sites		\$43,500
2E - Increase Career Technical Education opportunities for grades 6-12 and add a College & Career Coordinator		\$166,303
2J - Support the AVID program districtwide		\$128,408

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BROAD GOAL #3 INVESTING \$2,589,569



Improve Graduation Rates & Reduce Suspensions

HIGHLIGHTED OUTCOMES AND METRICS

	MAINTAIN OR INCREASE 4-YEAR COHORT GRADUATION RATE	=/↑ 95%
	INCREASE STUDENTS WITH EXCELLENT ATTENDANCE RECORD	↑46.2%
	REDUCE SUSPENSION RATE	↓ 3.4%

HIGHLIGHTED ACTIONS AND EXPENDITURES

3A - Provide students in grades 9-12 with credit recovery opportunities	\$20,000
3B - Continue to implement Restorative Justice practices and expand to elementary sites	\$85,000
3I - Fund daycare program and related services for teen parents	\$95,000

BROAD GOAL #4 INVESTING \$1,266,475



Create a Safe & Welcoming Climate

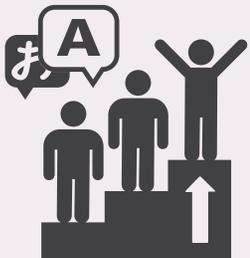
HIGHLIGHTED OUTCOMES AND METRICS

	INCREASE STUDENTS WHO REPORT FEELING SAFE AT SCHOOL	TBD
	INCREASE STAFF WHO REPORT HAVING A SAFE PLACE TO WORK	TBD
	MAINTAIN FACILITIES RECEIVING RATING OF "GOOD" OR BETTER ON FACILITIES INSPECTION TOOL	=100%

HIGHLIGHTED ACTIONS AND EXPENDITURES

4A - Implement safety measures across school sites	\$206,540
4B - Support & retain additional custodial staff	\$270,656
4C- Transfer 0.5% of expenditures to Deferred Maintenance	\$440,000
4E - Retain Health Services Specialists positions	\$349,279

FOCUS GOAL #5 INVESTING \$466,486



Increase English Learner Achievement

HIGHLIGHTED OUTCOMES AND METRICS

	INCREASE ENGLISH LEARNER PROGRESS INDICATOR RATING	↑69.3%
	INCREASE ENGLISH LEARNER RECLASSIFICATION RATE	↑26.7%
	INCREASE ENROLLMENT IN DUAL LANGUAGE IMMERSION PROGRAM	=100%

HIGHLIGHTED ACTIONS AND EXPENDITURES

5C - Develop an English Learner Master Plan and align with EL Roadmap	\$30,000
5G - Provide specific parent training to English learner parents	\$50,000
5H - Buy supplemental materials to support an increase in services for English learners	\$50,890

FOCUS GOAL #6 INVESTING \$30,000



Support Achievement of Students with Disabilities

HIGHLIGHTED OUTCOMES AND METRICS

	INCREASE STUDENTS WITH DISABILITIES MEETING STANDARDS ON CAASPP	↑21.06% ^{ELA} 19.03% ^{Math}
	IMPROVE COLLEGE AND CAREER READINESS INDICATOR FOR STUDENTS WITH DISABILITIES	↑24.6%
	REDUCE SUSPENSION RATE FOR STUDENTS WITH DISABILITIES	↑68.8%

HIGHLIGHTED ACTIONS AND EXPENDITURES

6A - Students with Disabilities will be provided with support in ELA and Math to ensure they are meeting IEP goals and making progress towards academic standards	\$30,000
6B - Students will be provided with Restorative Justice practices to support them in decision making	N/C

