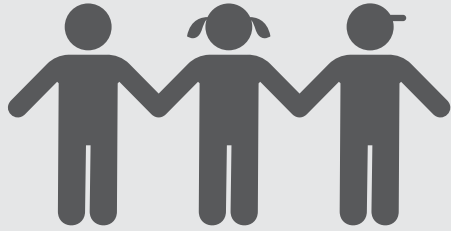


# Local Control & Accountability Plan Summary



## DISTRICT STORY



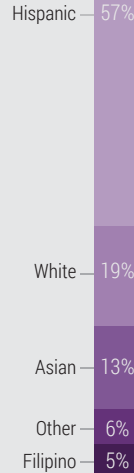
**28,141** TK-12 STUDENTS

**36**  
SCHOOLS

**19**  
DISTINGUISHED  
Schools

**3,663**  
EMPLOYEES

### STUDENT ETHNICITY



### SUBGROUPS



### 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

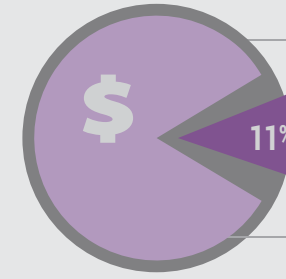
Performing arts, athletics, nationally recognized marching bands, & invigorating parent programs

### HOPE Family Resource Centers

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



## BUDGET



General Fund Expenditures:  
**\$277,707,484**

LCAP Expenditures:  
**\$30,039,598**

LCFF Revenues:  
**\$231,795,779**

(Totals Budgeted for 2017-18 LCAP Year)

### Additional Expenditures Not Specified in the LCAP:

- Special Education expenditures	\$34,000,000
- Regular education teacher salaries & benefits	\$108,000,000
- Administration & support staff salaries & benefits	\$55,000,000
- Supplies, operational, & capital expenditures	\$21,000,000
- Federal/State/Local restricted expenditures	\$30,000,000

## LCAP HIGHLIGHTS

### High Quality Learning Environment



GOAL #1	Highlighted Actions & Expenditures	
	1.4b - Elementary music program	\$1,258,188
	1.4c - Expand career technical pathways	\$620,000
	1.5a - Upgrade technology	\$2,000,000

### Engaged Staff, Families, & Students



GOAL #2	Highlighted Actions & Expenditures	
	2.1b - Maintain intervention counselors	\$1,511,917
	2.1c - Positive Behavioral Intervention and Support (PBIS)	\$256,500

### College & Career Readiness



GOAL #3	Highlighted Actions & Expenditures	
	3.1a - Intervention teachers and intervention supports	\$3,472,481
	3.1b - AVID program	\$310,000
	3.3b - Early College/Dual Enrollment	\$11,000



# Local Control & Accountability Plan Summary



## GREATEST PROGRESS

<b>Increased Graduation Rates</b> 	Indicator: California School Dashboard  Status: Very High Change: Increased
<b>Increased EL Progress</b> 	Indicator: California School Dashboard  Status: High Change: Increased
<b>Decreased Suspension Rate</b> 	Indicator: California School Dashboard  Status: Low Change: Declined

- Planned Actions to Maintain Progress:**
- 2.4** - "Other Means of Correction" PD
  - 3.3b** - Staff training to monitor student progress bi-annually, college tour opportunities, AVID programs & establish the Early College Program at DLHS
  - 3.6b** - Daily designated ELD & coordinator to assist ELD implementation & EL progress

## GREATEST NEEDS

<b>Improve ELA Assessment</b> 	Indicator: California School Dashboard  Status: Medium Change: Declined
<b>Improve Math Assessment</b> 	Indicator: California School Dashboard  Status: Medium Change: Maintained

- Planned Actions to Address Needs:**
- 1.2c** - Adopt junior high ELA/ELD textbooks
  - 1.3** - Maintain elementary, secondary & SPED instructional coaches & professional development
  - 3.1a** - Provide instructional intervention supports (MTSS materials, intervention teachers, counselors, AVID & tutoring)

## PERFORMANCE GAPS

Subgroup in Need: 	State Indicators: 
<b>Foster Youth</b>	
<b>2+ Races</b>	
<b>Students with Disabilities</b>	

- Planned Actions to Address Performance Gaps:**
- 1.2b** - CCSS aligned supplemental materials, units of study, & moderate & severe classroom assessment
  - 2.1c** - Expand behavioral intervention materials, PBIS training, mental health services, & maintain grant program specialist
  - 2.5** - Continue Safe Schools Ambassadors Program

## INCREASED OR IMPROVED SERVICES

**Develop Career Pathways**

for

**Junior High College & Career Awareness**

for

**PSAT for 8-9th Graders**

for

**College Tours for High School students**

for