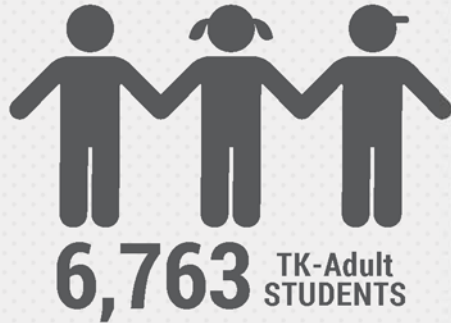


# Local Control and Accountability Plan

## DISTRICT STORY



### SUBGROUPS



### Arts for All

CCUSD provides art education in all schools & grade levels



### Diversity

4th most diverse school district in the Nation

### Serving the Whole Child

Wrap-around services from nutritional to mental health



## BUDGET



General Fund Expenditures:  
**\$75,976,640**

General Fund expenditures are broken down into the following categories:

- Salaries: 64%
- Benefits: 18%
- Services: 14%
- Books: 4%
- Other: <1%

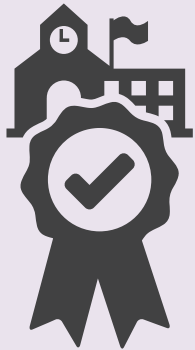
LCAP Expenditures:  
**\$58,856,201**

Specified LCAP expenditures make up **77%** of General Fund expenditures.

## GOAL

**#1**

INVESTING  
**\$55,674,819**



## High Quality Education

### HIGHLIGHTED OUTCOMES & METRICS

	MAINTAIN APPROPRIATELY ASSIGNED & CREDENTIALLED TEACHERS	= 100%
	MAINTAIN STATE ADOPTED MATERIALS & CURRICULUM USE	= 100%
	MAINTAIN FACILITIES IN "GOOD" REPAIR	= 100%
	MAINTAIN STAFF PARTICIPATION IN COLLABORATION, TECHNOLOGY & STATE STANDARDS PD OPPORTUNITIES	=/↑ 90%

### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Employ staff & fund expenditures for robust & comprehensive programs (differentiated academics, technology, VAPA, physical & emotional safety, maintenance & facilities)	\$54,506,422	
1.2 - Implement & lead academic intervention professional development programs	\$1,363,153	








# Local Control and Accountability Plan

**GOAL #2** INVESTING \$1,681,628



**College & Career Readiness**






HIGHLIGHTED OUTCOMES & METRICS		
	MAINTAIN COLLEGE & CAREER PREPARATION COURSE ACCESS	= 100%
	INCREASE HIGH SCHOOL GRADUATION RATE	↑ 96%
	INCREASE ELA & MATH ASSESSMENT RESULTS	↑ 68% <sup>ELA</sup> 53% <sup>Math</sup>
	INCREASE ENGLISH LEARNER PROGRESS	↓ Set baseline for new test
	INCREASE A-G COMPLETION RATE	↑ 96%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
2.1 - High quality core instructional programs (A-G Requirements, advanced coursework, & project based learning in addition to core subjects)	\$30,000	All Students
2.2 - Materials & personnel to ensure equity, access, & intervention (software & data analysis for needs identification)	\$1,522,698	FY EL LI
2.3 - Provide AVID program (dues, tutors, conferences & PD)	\$57,428	
2.4 - Provide additional ELD programs (at each site)	\$111,000	
2.5 - Instructional coaches at each site to implement CGI (4.8 FTE coaches)	\$521,000	

**GOAL #3** INVESTING \$742,500



**Engaged Students & Stakeholders**

HIGHLIGHTED OUTCOMES & METRICS		
	MAINTAIN OR INCREASE ATTENDANCE RATE	=/↑ 96%
	DECREASE CHRONIC ABSENTEEISM	↓ 5.5%
	DECREASE DROPOUT RATES	↓ 1.5% <sup>High School</sup> <1% <sup>Middle School</sup>
	MAINTAIN OR DECREASE LOW SUSPENSION RATE	=/↓ 2%
	MAINTAIN OR DECREASE LOW EXPULSION RATE	=/↓ 1%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
3.1 - Parent engagement services (Linked to Learning activities)	\$58,000	Foster Youth
3.2 - Credit recovery alternative educational options (iAcademy software & staffing)	\$129,500	English Learners
3.3 - Counseling services for emotional security & responsible decision making (support services, pilot 2 family centers)	\$404,000	Low Income
3.4 - Provide STEAM based language acquisition programs (at all elementary sites)	\$152,000	

