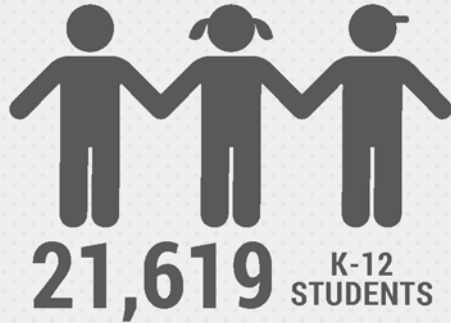


Local Control and Accountability Plan



DISTRICT STORY



SUBGROUPS



70%
Low Income



18%
English Learners



<1%
Foster Youth



73%
High Need

Commitment to Achievement

Provide a learning environment that ensures excellence & achievement



Fiscal Responsibility

Spend the funds entrusted to us to obtain the greatest educational opportunities

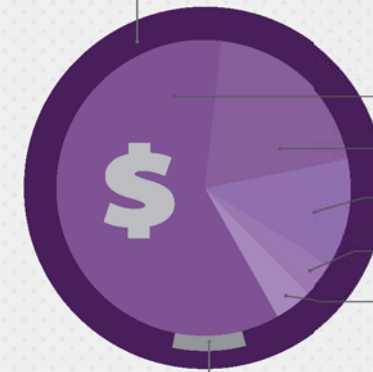


Highly Qualified Staff

Recruit & retain highly qualified employees with high morals & ethical character



BUDGET



General Fund Expenditures:
\$226,492,366

General Fund expenditures are broken down into the following categories:

- Salaries: 60%
- Benefits: 20%
- Services: 12%
- Books: 4%
- Other: 4%

LCAP Expenditures:
\$16,612,913

Specified LCAP expenditures make up **7%** of General Fund expenditures.

GOAL

#1

INVESTING
\$13,575,451



College & Career Readiness

HIGHLIGHTED OUTCOMES & METRICS



INCREASE DISTRICT ASSESSMENT PROFICIENCY

↑ 75%



INCREASE ENGLISH PROFICIENCY

↑ 55%



DECREASE NEW LTELS

↑ 9%



INCREASE EL RECLASSIFICATION

↑ 4.5%



INCREASE CAASPP ELA & MATH SCORES

↑ 36% ELA
24% Math

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

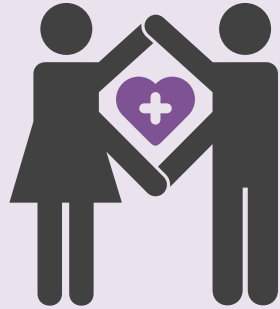
1A1 - Resources to support a high quality instruction program	\$8,691,186	All
1A2 - Additional EL, LTEL & at risk student support	\$303,278	EL
1A3 - Foster parent academic support training	\$2,000	FY
1B1 - Alternative methods to ensure universal curriculum access	\$200,000	All
1B2 - Establish schedules for sufficient instruction to master college & career readiness skills	\$810,000	EL
1B3 - Fund academic supports, tests, remediation, transportation, athletics & extracurricular programs	\$20,000	LI FY
1B4 - Integrated ELD programs	N/C	EL
1C1 - Specialized college & career pathways, programs & counseling support	\$3,421,896	All
1C2 - English Learner supports	\$127,091	EL



Local Control and Accountability Plan



GOAL #2 INVESTING \$2,703,795



Safe & Responsive Environment

HIGHLIGHTED OUTCOMES & METRICS		
	UPDATE SAFE SCHOOL PLANS	100%
	WILLIAMS REPORT COMPLIANCE	100%
	INCREASE GRADUATION RATE	↑ 92.5%
	DECREASE SUSPENSION & EXPULSION	↓ 5% Suspension ↓ >1% Expulsion
	INCREASE STUDENTS MEETING 4+ HFZ STANDARDS	↑ 67.8% 5th grade ↑ 81.4% 7th grade ↑ 79.2% 9th grade

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
2A1 - Sites annually update their safe school plan	N/C	All Students
2B1 - Conduct school climate & instructional program surveys & forums	\$929,115	
2B2 - Staff support & training to serve foster parents & students (Liaison, Social Worker, trauma-informed teaching)	\$163,764	Foster Youth
2C1 - Continue maintenance & infrastructure repairs, inspections & services	\$1,443,916	All Students
2D1 - Emotional, physical & social well-being support programs, activities & incentives (Rachel's Challenge, Clue Me In, Festival of the Arts, Young Authors, Academic Pentathlon, Robotics, Science Fair/Expo, etc.)	\$167,000	

GOAL #3 INVESTING \$333,667



Stakeholder Involvement

HIGHLIGHTED OUTCOMES & METRICS		
	MAINTAIN COMMUNITY INPUT OPPORTUNITIES	=
	INCREASE PARENT MEETING & WORKSHOP PARTICIPATION	↑ 53%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
3A1 - Ensure parent involvement by providing trainings & workshops & communicating student progress (Parent Project, Love & Logic, Parenting Partners, enhance Family & Parent resource center, inform parents on site/district news)	\$333,667	All Students

