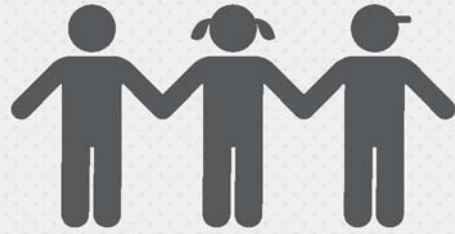


Local Control and Accountability Plan

DISTRICT STORY



3,215 K-12 STUDENTS



SCHOOLS



263
EMPLOYEES

SUBGROUPS



99%
Low Income



58%
English Learners



<1%
Foster Youth



99%
High Need

1:1 Device Ratio

Improvements in technology areas to ensure access for every student.



District Priorities:

Safety, academic achievement, student & stakeholder engagement.

District Mission:

We are committed to preparing & empowering our students to be competitive, productive, & compassionate members of society.



BUDGET



General Fund Expenditures:
\$41,890,389

General Fund expenditures are broken down into the following categories:

- Salaries: 41%
- Services: 28%
- Benefits: 16%
- Other: 10%
- Books: 5%

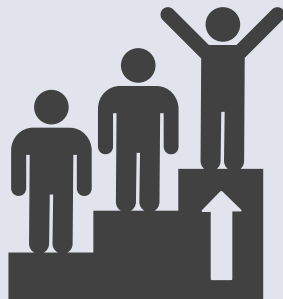
LCAP Expenditures:
\$34,569,642

Specified LCAP expenditures make up **83%** of General Fund expenditures.

GOAL

#1

INVESTING
\$7,166,790



Increase Student Achievement

HIGHLIGHTED OUTCOMES & METRICS

	MAINTAIN SUFFICIENT INSTRUCTIONAL MATERIALS	= 100%
	INCREASE STATE STANDARDS IMPLEMENTATION	↑ 3.4%
	INCREASE EL ACCESS TO ELD STANDARDS	↑ 3.4%
	INCREASE STATE ASSESSMENT SCORES	↑ 36% ELA ↑ 23% Math ↑ 29% Science
	INCREASE EL PROGRESS INDICATOR	↑ 73%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Standards-aligned, core content curriculum	\$840,000	
1.2 - Monitor student progress w/ updated technology infrastructure	\$263,914	
1.3 - Maintain IDEA compliance	\$1,803,750	
1.4 - Academic Counselors & support staff monitors student progress	\$412,650	
1.5 - Subgroup student learning supports	\$1,300,226	
1.6 - Continue "Google Schools" & "One to One" initiatives (FCOE contract)	\$630,000	
1.7 - Highly qualified paraprofessionals carry out "push-in" services	\$641,250	
1.8 - Guidance Instructional Specialists monitor unduplicated student progress	\$593,750	
1.9 - Oversee the EL Master Plan & programs & ensure current ELD curriculum use	\$89,250	



Local Control and Accountability Plan

GOAL #2 INVESTING **\$6,445,917**



Safe & Engaged Schools

HIGHLIGHTED OUTCOMES & METRICS		
	MAINTAIN LOW MS DROPOUT RATES	= 0%
	DECREASE HS DROPOUT RATES	↓ 11%
	INCREASE CTE COMPLETION RATE	↑ 21%
	DECREASE TRUANCY RATES	↓ 38%
	DECREASE CHRONIC ABSENTEEISM	↓ 3.5%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
2.1 - Retain staff to implement & oversee technology plan	\$85,050	
2.2 - Facilitate "learning & innovation skills" development	\$210,000	
2.3 - Transportation to ensure daily student attendance	\$1,483,719	All Students
2.4 - Regular school & district communication with parents	\$31,500	
2.5 - Support mental & physical health with psychologist & registered nurse	\$129,150	
2.6 - Safe, healthy, & stable environment	\$451,500	
2.7 - Stakeholder participation miscellaneous materials & resources	\$105,000	
2.8 - Create 21st century learning environments	\$850,500	
2.9 - Maintain staff & resources to support extracurricular activities & CTE pathway involvement	\$2,425,598	

GOAL #3 INVESTING **\$20,996,685**



Professional Learning Culture

HIGHLIGHTED OUTCOMES & METRICS		
	INCREASE PROPERLY CREDENTIALLED TEACHERS	↑ 89%
	DECREASE TEACHER VACANCIES	↓ 0
	MAINTAIN NO TEACHER MISASSIGNMENTS	= 0%
	MAINTAIN "GOOD" FACILITY RATING	= Good

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
3.1 - Facilitate professional learning culture development & growth (professional development, collaboration & instructional coaching)	\$1,890,000	All Students
3.2 - Human resource department will monitor credentials, vacancies, & misassignments	\$12,741,670	
3.3 - Day to day operations support staff (resources & materials at district & site level)	\$750,750	
3.4 - Well-maintained up-to-date schools (MOT department, support modernization projects)	\$5,428,940	
3.5 - Support professional development & encourage participation (resources & materials, committee engagement)	\$185,325	