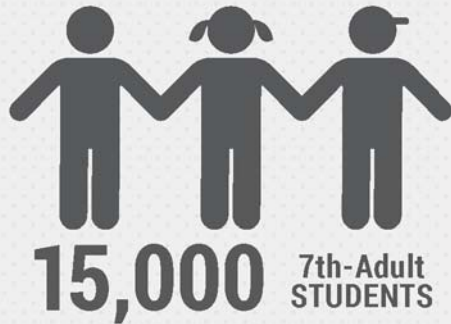


Local Control and Accountability Plan



DISTRICT STORY



SUBGROUPS



69%
Low Income



25%
English Learners



<1%
Foster Youth



71%
High Need

Parent Involvement Policy

Implement stronger student, parent & community communication & resources for enrichment



Data-based Professional Development (PD)

Student assessments determine professional opportunities' focus

District mission

Develop educated learners to the highest standards, preparing them to achieve their life's aspirations & to be productive citizens in a global society.



BUDGET



General Fund Expenditures:
\$190,076,250

General Fund expenditures are broken down into the following categories:

- Salaries: 56%
- Benefits: 25%
- Services: 10%
- Books: 5%
- Other: 4%

LCAP Expenditures:
\$135,475,176

Specified LCAP expenditures make up **71%** of General Fund expenditures.

GOAL

#1

INVESTING
\$109,230,375



College & Career Ready Graduates

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE MS PROMOTION RATES	↑ 93%
	INCREASE LEXILE SCORES	↑
	INCREASE SBAC MATH SCORES	↑ 70 Pts from meeting standards 7th & 8th grade ↑ 58 Pts from meeting standards 11th grade
	INCREASE SBAC ELA SCORE	↑ 34 Pts from meeting standards 7th & 8th grade ↑ +23 Pts from meeting standards 11th grade
	INCREASE 9TH GRADERS ON TRACK FOR GRADUATION	↑ 72%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Base programs supporting students with graduation & college or career readiness	\$95,158,695	All Students
1.2 - Fund salary adjustments & additional student services	\$530,453	
1.3 - 6-yr academic plan for every student	\$1,138,943	
1.4 - Assess student learning & ensure timely interventions	\$4,966,968	
1.5 - AVID program at every site	\$215,483	
1.6 - Additional teacher support	\$388,150	SWD
1.7 - Transition to NGSS	\$176,221	
1.8 - Implement comprehensive English Learner program	\$2,534,038	English Learner
1.9 - Expand 1:1 student to technology initiative (ED Tech Coaches, PD)	\$2,724,684	
1.10 - Additional funds allocated to sites	\$1,396,740	









Local Control and Accountability Plan

GOAL #2 INVESTING \$8,010,188



Highly Qualified, Diverse Faculty & Staff






HIGHLIGHTED OUTCOMES & METRICS		
	INCREASE TEACHER RETENTION RATE	↑ 100%
	INCREASE TEACHER PD ATTENDANCE	↑ 85%
	IMPLEMENT PLC MODEL	↑ 100%
	INCREASE ILT LEARNING WALK PARTICIPATION	↑ 100%
	INCREASE TEACHER CCS/NGSS PD PARTICIPATION	↑ 100%


HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
2.1 - Recruit & retain highly qualified staff & teachers (innovation grants, support BCLAD certifications)	\$848,267	 All Students
2.2 - Standards-aligned PD for teachers (Curriculum specialist, CCSS, NG ELD, SS, PE, NGSS, technology)	\$1,290,500	
2.3 - Staff PD on inclusive & supportive school environment (LGBTQ support, History & Social Science Framework, PBIS, PLCs, Equity)	\$3,639,234	
2.4 - New teacher induction & collaborative support (mentor assignment & peer observations)	\$319,881	
2.5 - HR & staff ensure personnel are student achievement aligned	\$1,912,306	

GOAL #3 INVESTING \$18,264,613



Safe, Caring & Healthy Learning Environment

HIGHLIGHTED OUTCOMES & METRICS		
	DECREASE SUSPENSION RATE	↓ 3%
	DECREASE EXPULSION RATE	↓ 35 Students
	INCREASE ADA RATE	↑ 95.4%
	DECREASE CHRONIC ABSENTEEISM RATE	- 2%
	MAINTAIN EXEMPLARY FACILITIES LEVELS	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
3.1 - Base programs foster engaging learning environment (health, custodial, athletics, & facilities)	\$13,110,649	 All Students
3.2 - Implement safe, inclusive, positive school culture (Pupil Personnel Department, PBIS, ALICE training)	\$2,885,265	
3.3 - Wrap around mental & medical health services (vision, dental screening, etc.)	\$1,184,987	
3.4 - Stronger, more effective student, parent & community communication (liaisons, coordinator, CABE)	\$864,742	
3.5 - Strengthen student belonging during MS to HS transition (link crew, WEB)	\$218,970	