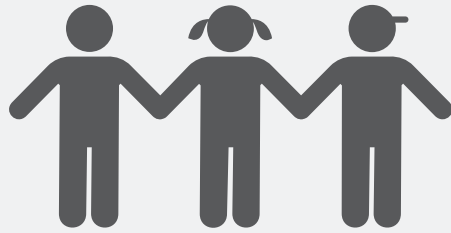


Local Control and Accountability Plan



DISTRICT STORY



46,510 TK-ADULT STUDENTS

61
SCHOOLS

41
DISTINGUISHED
Schools

4,724
EMPLOYEES

STUDENT GROUPS



24%
Low Income



10%
English Learners



<1%
Foster Youth



27%
High Need

Vision

An unwavering commitment to student success



Mission

To prepare our students to meet the challenges of a rapidly changing world



Wildly Important Goals



Teaching & Learning



Communication



Facilities

BUDGET

General Fund Expenditures:

\$526,904,192

General Fund expenditures are broken down into the following categories:

Salaries: 95%

Services: 1%

Books: 4%

Other: <1%

LCAP Expenditures:

\$525,367,946

Specified LCAP expenditures make up **99%** of General Fund expenditures.



GOAL

#1

INVESTING
\$456,962,360



**Postsecondary
Options for All Students**
Teaching & Learning

HIGHLIGHTED EXPECTED OUTCOMES & METRICS



MAINTAIN APPROPRIATELY
CREDENTIALLED &
ASSIGNED TEACHERS

= 99%



MAINTAIN ACCESS TO
STANDARDS-ALIGNED
MATERIALS

= 100%



DECREASE CHRONIC
ABSENTEEISM

↓ 8.3%



INCREASE A-G
COMPLETION RATE

↑ 62.5%



MAINTAIN BLUE
PERFORMANCE LEVEL ON
COLLEGE/CAREER INDICATOR

=

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

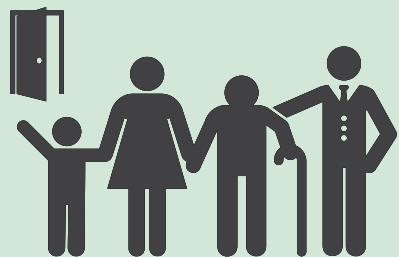
Action	Expenditure	Target
1.1 - Ensure effective learning conditions (highly qualified staff, reduce class size, adequate instructional days)	\$2,473,230	All Students
1.3 - Standards-aligned curriculum & materials (K-12 curriculum specialists, instructional lead teachers, substitutes & additional assignment hours)	\$3,465,640	
1.10 - Interventions for academic, social-emotional & behavioral at-risk students	\$47,646,948	
1.14 - Broad course of study program	\$6,472,450	
1.17 - Increase SWD success in general education classes	\$74,427,837	
1.18 - Increase AP & IB exam access	\$50,000	



Local Control and Accountability Plan



GOAL #2 INVESTING \$22,565,716



Increase Stakeholder Engagement Communication

HIGHLIGHTED OUTCOMES & METRICS		
	SOCIAL & DIGITAL MEDIA ENGAGEMENT	Facebook CapTalk
	CONTINUE DISTRICT ADVISORY MEETINGS	Continue
	INCREASE PTSA MEMBERSHIP	
	INCREASE PARENT PORTAL ACCOUNTS	
	INCREASE PIQE PARTICIPATION	

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
2.1 - Facilitate effective communication with families & stakeholders (School Messenger, School Loop, communication staff, general administration, annual LCAP survey, cultural proficiency training)	\$527,508	
2.2 - Ensure document translation	\$30,000	
2.3 - Engage English Learner parents (communication, parent education, Bilingual Community Services Liaisons)	\$1,242,090	English Learners
2.4 - Provide Family Resource Center	\$25,000	

GOAL #3 INVESTING \$45,839,870



Optimal Learning Environment Facilities

HIGHLIGHTED OUTCOMES & METRICS		
	MEET FACILITY MAINTENANCE STANDARDS	=100%
	WILLIAMS ACT FACILITIES COMPLIANCE	=100%
	DECREASE BULLY LOGS	↓ 59

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
3.1 - Ensured clean, safe, & functional facilities (deferred & routine maintenance, energy efficiency Prop. 39, Facilities & Finance Committee, & maintenance/operations compensation)	\$45,544,000	
3.2 - Enhance learning environment and address bullying and cyber-bullying (substitutes for PBIS & restorative practices professional learning)	\$40,000	
3.3 - Training for classified staff to enhance school safety procedures	\$255,870	

