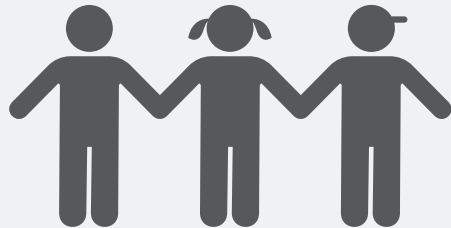


Local Control and Accountability Plan



DISTRICT STORY



14,714 Preschool-Adult STUDENTS



22 SCHOOLS



1,477 EMPLOYEES

SUBGROUPS



85%
Low Income



29%
English Learners



<1%
Foster Youth



87%
Unduplicated High Need

District Motto

Committed to Excellence, Responsive to Every Student



District Vision

Students are academically prepared to achieve their full potential, supported by & contributing to the community



District Mission

Quality instruction & support programs resulting in equitable achievement & college & career-ready students



BUDGET



General Fund Expenditures:
\$177,882,929

General Fund expenditures are broken down into the following categories:

- Salaries:** ???%
- Benefits:** ???%
- Services:** ???%
- Books:** ?%
- Other:** ?%

LCAP Expenditures:
\$34,625,431

Specified LCAP expenditures make up **19%** of General Fund expenditures.

GOAL

A

INVESTING
\$95,290,640



Excellent Learning Conditions

HIGHLIGHTED OUTCOMES & METRICS

	HIGHLY QUALIFIED STAFF	=/↑ 95% Qualified 95% Appropriately Assigned
	FULLY CREDENTIALLED & CERTIFIED STAFF	=/↑ 95% Credentialed 40% CCDI Certification
	CONTINUE ADOPTED INSTRUCTIONAL MATERIALS IMPLEMENTATION	✓
	MAINTAIN HIGH TECHNOLOGY SATISFACTION	=/↑ 4
	MAINTAIN 9/10 FACILITY RATINGS AT ALL SCHOOLS	=/↑ 19

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

A1 - Hire & maintain highly qualified teachers & staff	\$63,662,000	All Students
A2 - Maintain fully credentialed & qualified staff	\$4,201,543	EL LI FY
A3 - Standards-aligned instructional materials & technology	\$1,125,404	
A4 - Provide PD for newly purchased adopted instructional materials	\$11,850,791	
A5 - Conduct routine repairs & maintenance	\$7,095,231	
A6 - Maintenance & repair on Williams list items & instructional materials	\$1,500,000	
A7 - ELD research-based instruction	\$3,298,934	
A8 - ELD Professional development	\$732,569	
A9 - Access to a broad course of study	\$954,123	
A10 - Ensure equal learning opportunities	\$869,884	

Local Control and Accountability Plan



GOAL #B INVESTING \$23,919,608



Ensure Access, Equity, & Achievement

HIGHLIGHTED OUTCOMES & METRICS		
	INCREASE ELA ACHIEVEMENT	↑ 49%
	INCREASE MATH ACHIEVEMENT	↑ 30%
	INCREASE EAP CONDITIONALLY READY & READY SCORES	↑ 56% ^{ELA} 28% ^{Math}
	INCREASE COLLEGE PREP TESTING & CTE COMPLETION	↑
	INCREASE EL PROFICIENCY	↓ Set ELPAC Baselines

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
B1 - Support student achievement	\$2,234,311	All
B2 - Maintain administrative staff & data systems to support student achievement	\$14,122,357	EL, LI, FY
B3 - Academic counseling to ensure college & career-ready students	N/C	
B4 - Provide college preparation programs & career readiness activities	\$1,512,326	English Learners
B5 - Support ELs attaining English & academic proficiency	\$915,247	Low Income
B6 - EL reclassification & ongoing achievement	\$261,074	Foster Youth
B7 - AP participation & proficiency	N/C	
B8 - Support AP student success	N/C	
B9 - Mental health supports	\$3,138,052	
B10 - Physical health supports	\$966,241	
B11 - Show student physical health evidence	\$770,000	

GOAL #C INVESTING \$5,386,040



Family & Student Engagement

HIGHLIGHTED OUTCOMES & METRICS		
	INCREASE FAMILY ENGAGEMENT	95%+ ^{K-6 Parents Feel Welcome} ↑ 95%+ ^{7-12 Parents Feel Welcome} 4,562+ Volunteers
	MAINTAIN GOVERNANCE TEAM PARTICIPATION	✓
	INCREASE FAMILY PROGRAM OFFERINGS	↑
	IMPROVE ATTENDANCE	↑
	DECREASE RETENTIONS	↓ 52

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
C1 - Research-based family engagement practices	\$148,000	
C2 - Seek family input on decision making & recruit for school advisory teams	N/C	All Students
C3 - Ensure subgroup representation on advisory teams (EL, FY, LI, migrant, homeless, SWD)	N/C	English Learners
C4 - Family education programs to support student success	\$1,157,520	Low Income
C5 - Active family intervention to support attendance	\$164,236	Foster Youth
C6 - At-risk student identification to reduce dropout rates	N/C	
C7 - Professional learning & Foster Youth Liaison for intervention	\$475,000	

