

Local Control and Accountability Plan



DISTRICT STORY

14,437 K-12 Students

20 SCHOOLS

1,586 EMPLOYEES

STUDENT GROUPS

- 82%** Low Income
- 32%** English Learners
- <1%** Foster Youth
- 86%** 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: **\$180,723,225**

General Fund expenditures are broken down into the following categories:

- Salaries: 70%**
- Benefits: 1%**
- Services: 3%**
- Books: 5%**
- Other: 21%**

LCAP Expenditures: **\$130,504,071**

Specified LCAP expenditures make up **72%** of General Fund expenditures.

GOAL A

INVESTING **\$99,064,916**

Excellent Learning Conditions

HIGHLIGHTED OUTCOMES & METRICS +			HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +		
	HIGHLY QUALIFIED STAFF	95% Qualified =/↑ 95% Appropriately Assigned	A1 - Hire & maintain highly qualified teachers & staff	\$64,989,966	
	FULLY CREDENTIALLED & CERTIFIED STAFF	95% Credentialed ↑ 40% CCDI Certification	A3 - Standards-aligned instructional materials & technology	\$2,357,871	↓
	MAINTAIN HIGH TECHNOLOGY SATISFACTION	= / ↑ 4	A4 - Provide PD for newly purchased adopted instructional materials	\$12,501,612	
	MAINTAIN 9/10 FACILITY RATINGS AT ALL SCHOOLS	= / ↑ 20 Schools	A5 - Conduct routine repairs & maintenance	\$6,659,041	
	INCREASE A-G COMPLETION RATE	↑ 50%	A6 - Maintenance & repair on Williams list items & instructional materials	\$1,500,000	
			A7 - ELD research-based instruction (formal & informal instructional Norms visits, regular classroom visits & feedback)	\$3,457,016	
			A8 - ELD professional development	\$918,186	
			A9 - Access to a broad course of study	\$991,311	

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GOAL **B** INVESTING \$25,392,192



Ensure Access, Equity, & Achievement

HIGHLIGHTED OUTCOMES & METRICS		
	INCREASE ELA ACHIEVEMENT	↑ 47%
	INCREASE MATH ACHIEVEMENT	↑ 29%
	INCREASE EAP CONDITIONALLY READY SCORES	↑ 41% ^{ELA} 24% ^{Math}
	INCREASE EL PROFICIENCY	↑ 31% ^{Well Developed} 43% ^{Moderately Developed}
	INCREASE EL RECLASSIFICATION	↑ 8.3%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
B1 - Support student achievement (academic planning & counseling, review student data & plans, PL, research-based intervention, outdoor education, etc.)	\$2,953,840	All Students
B2 - Maintain administrative staff & data systems to support student achievement	\$14,766,052	All Students
B3 - Academic counseling to ensure college & career-ready students	N/C	All Students
B4 - Provide college preparation programs & career readiness activities	\$1,187,237	All Students
B5 - Support ELs attaining English & academic proficiency	\$625,536	All Students
B6 - English Learners reclassification & ongoing achievement	\$224,064	All Students

GOAL **C** INVESTING \$6,046,963



Family & Student Engagement

HIGHLIGHTED OUTCOMES & METRICS		
	INCREASE FAMILY PROGRAM OFFERINGS	=/↑ 440
	DECREASE RETENTIONS	↓ 12
	DECREASE SWD IDENTIFICATION	↓ 70
	INCREASE GRADUATION RATE	↑ 95%
	DECREASE SUSPENSION & EXPULSION RATE	↓ 4% ^{Suspension} 1% ^{Expulsion}

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
C1 - Research-based family engagement practices	\$165,448	All Students
C2 - Seek family input on decision making & recruit for school advisory teams	N/C	All Students
C3 - Ensure subgroup representation on advisory teams	N/C	All Students
C4 - Family education programs to support student success	\$1,376,230	All Students
C5 - Active family intervention to support attendance	\$183,136	All Students
C6 - At-risk student identification to reduce dropout rates	N/C	All Students
C7 - Professional learning & FY Liaison for intervention	\$493,989	All Students
C8 - Provide safe & civil school environments	\$3,828,160	All Students