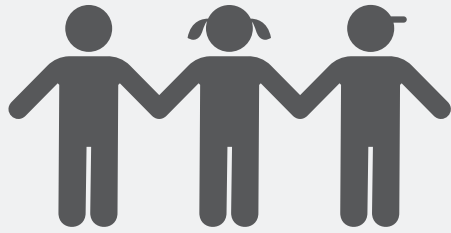


# Local Control and Accountability Plan

## DISTRICT STORY



**18,537** TK-12 STUDENTS

**27** SCHOOLS

**2,900** EMPLOYEES

### SUBGROUPS



**25%**  
Low Income



**10%**  
English Learners



**<1%**  
Foster Youth

## Commitment to Student Success

Supportive & academically challenging environment which includes Honors, AP, IB, & School-to-Career course opportunities



## District Achievements

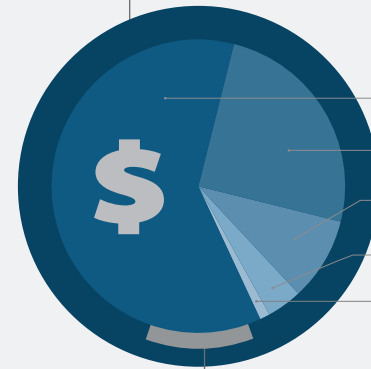
High graduation rates, competitive interscholastic athletics, acclaimed music and visual and performing arts programs

## Vision & Mission

All students deserve an exceptional educational experience filled with opportunity & choices. We are committed to all students reaching their full potential in a supportive & academically challenging environment.



## BUDGET



General Fund Expenditures:  
**\$192,715,115**

General Fund expenditures are broken down into the following categories:

- Salaries: 61%**
- Benefits: 25%**
- Services: 9%**
- Books: 4%**
- Other: 1%**

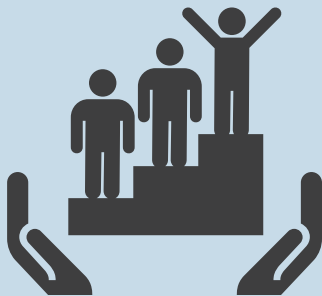
LCAP Expenditures:  
**\$20,465,814**

Specified LCAP expenditures make up **11%** of General Fund expenditures.

## GOAL

**#1**

INVESTING  
**\$11,479,587**



Support Positive Student Outcomes

### HIGHLIGHTED OUTCOMES AND METRICS



INCREASE AP & IB EXAM PASS RATE

**↑ 84.2%**



INCREASE STUDENTS ACHIEVING A 2.5+ GPA

**↑ 82.5%**



INCREASE 3-5TH GRADE MATH & READING PROFICIENCY

**↑ 88.6%** Math Benchmark  
**↑ 58.3%** Grade Level SRI Lexile



INCREASE EAP ELA & MATH COLLEGE-READINESS SCORES

**↑ 32.1%** ELA  
**↑ 31.1%** Math



MAINTAIN/EXCEED FIT SCORES

**= 100%**

### HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

Action	Expenditure	Target
1.1 - Fund secondary core literature books & supplies	\$27,000	All Students
1.2 - Support academic interventions for students below grade level	\$1,542,764	EL, LI, FY
1.3 - ELD & Depth of Knowledge scaffolding instructional materials	\$1,090,450	All Students
1.4 - NGSS, AP, IB, & standards-aligned text & materials	\$600,000	↓
1.5 - Increase & improve MS & HS SAI small group instruction	N/C	SWD
1.6 - Increase elementary reading SDC general education program access	N/C	↓
1.7 - Provide early reading interventions	N/C	All Students
1.8 - Improve writing achievement & fund writing books & supplies	\$21,600	↓

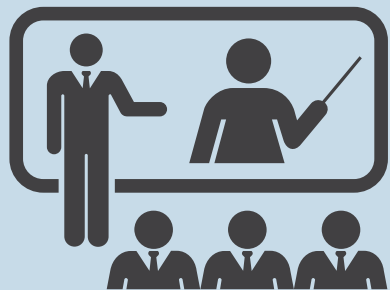


# Local Control and Accountability Plan

GOAL

#2

INVESTING  
\$5,341,028







## Staff Professional Development

HIGHLIGHTED OUTCOMES AND METRICS <sup>+</sup>\*

	MAINTAIN FULLY CREDENTIALLED & PROPERLY ASSIGNED STAFF	= 100%
	MAINTAIN REDUCED CLASS SIZE	= 21.5:1 <sup>K-3rd Grade</sup> = 30:1 <sup>4-12th Grade</sup>
	TEACHERS ATTEND THREE PROFESSIONAL DEVELOPMENT DAYS	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS <sup>+</sup>\*

2.1 - Recruit & retain effective bilingual elementary teachers	\$684,000	
2.2 - Continue BTSA induction & retention program	\$431,000	
2.3 - Maintain counselors, psychologists, Director of Student Support Services, & Coordinator of Child Welfare, Attendance & Safety	\$1,098,042	 

GOAL




#3

INVESTING  
\$407,533






## Community Outreach & Communication

HIGHLIGHTED OUTCOMES AND METRICS <sup>+</sup>\*

	INCREASE STUDENT PARTICIPATION IN SCHOOL ACTIVITIES & PROGRAMS	↑ 67.7%
	INCREASE STUDENTS REPORTING MEANINGFUL PARTICIPATION	↑ 75% <sup>11th Grade</sup> ↑ 77% <sup>7th Grade</sup>
	MAINTAIN LOW DROPOUT RATES	= <1% <sup>High School</sup> = 0% <sup>Middle School</sup>

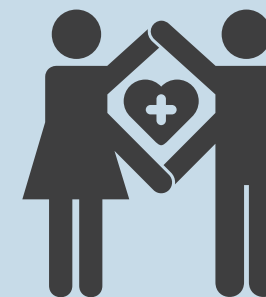
HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS <sup>+</sup>\*

3.1 - Increase print, digital, & social media marketing	\$15,000	
3.2 - Expand elementary SHINE independent home school program, leadership magnet school, & enriched learning opportunities	\$120,400	
3.3 - Provide opportunities for parents to participate in their children's education	\$141,333	  

GOAL

#4

INVESTING  
\$3,117,002







## Enhance Student Social-emotional Success

HIGHLIGHTED OUTCOMES AND METRICS <sup>+</sup>\*

	DECREASE CHRONIC ABSENTEEISM	↓ 5.3%
	MAINTAIN/INCREASE GRADUATION RATE	=/↑ 97%
	MAINTAIN LOW SUSPENSION & EXPULSION RATES	=/↓ <3% <sup>Suspension</sup> = / ↓ <0.5% <sup>Expulsion</sup>

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS <sup>+</sup>\*

4.1 - Add 0.5 FTE Counselor for BreakThrough Student Assistance program	\$68,414	  
4.2 - Provide parents with mental health training	\$2,500	
4.3 - Identify & coordinate student procedure schedules & assist with district nurse caseload management	\$6,000	