

Local Control and Accountability Plan

DISTRICT STORY

18,345 TK-12th grade STUDENTS

28 SCHOOLS

22:1 STUDENTS PER TEACHER (Grades TK-3)

2,801 EMPLOYEES

STUDENT GROUPS

- 26%** Low Income
- 10%** English Learners
- <1%** Foster Youth
- 9.4%** Students with Disabilities

Commitment to Student Success

We are committed to all students reaching their full potential in a supportive & academically challenging environment.

District Achievements

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

Vision & Mission

All students deserve an exceptional educational experience filled with opportunity & choices.

BUDGET

General Fund Expenditures: **\$200,915,880**

General Fund expenditures are broken down into the following categories:

- Salaries: 63%**
- Benefits: 24%**
- Services: 9%**
- Books: 3%**
- Other: 1%**

LCAP Expenditures: **\$22,792,349**

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

GOAL #1 INVESTING \$18,088,394

Positive Student Outcomes

HIGHLIGHTED OUTCOMES & METRICS

	MAINTAIN OR IMPROVE AP AND IB EXAM SCORES	=/+ 75% ^{3+ on AP exam} =/+ 95% ^{4+ on IB exam}
	REDUCE CHRONIC ABSENTEEISM FOR STUDENT GROUPS	=/↓ 5%
	INCREASE COLLEGE & CAREER READINESS FOR STUDENT GROUPS	=/+ 60%
	REDUCE SECONDARY STUDENTS RECEIVING A "D" OR "F" GRADE	↓ 10%
	ENSURE ALL CURRICULA MATERIALS ARE COMPLIANT WITH THE CALIFORNIA HEALTHY YOUTH ACT	↑ 100%

HIGHLIGHTED ACTIONS, EXPENDITURES, & TARGETS

1.1 - Implement evidence-based actions & services that increase the academic achievement of targeted students (EL supplemental materials, iLit ELD Software, Rosetta Stone services, etc.).	\$8,580,094	
1.6 - Provide evidence-based interventions and enrichment opportunities including additional teaching and support, on-line curricular platforms, and enrichment programs that extend student learning.	\$4,480,186	
1.7 - Utilize district assessments to facilitate data analysis during each school's PLC or common planning time.	\$216,404	
1.8 - Support school site activities for instructional and operational programs.	\$2,800,000	

GOAL #2 INVESTING \$3,786,338

Highly Qualified and Effective Staff

GOAL #3 INVESTING \$4,942,082

Community Outreach & Communication

GOAL #4 INVESTING \$3,659,990

Social, Emotional, & Physical Wellbeing

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE ENGLISH LEARNER RECLASSIFICATION	+ 1%
	INCREASE ENGLISH LEARNER PROGRESS AS MEASURED BY THE ELPAC	+ 1%
	MAINTAIN FULL ACCESS TO STANDARDS-ALIGNED MATERIALS	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES, & TARGETS

2.1 - Hire and retain highly qualified staff to meet the learning needs and goals of all students.	\$4,979,760		
2.3 - Provide effective professional learning opportunities to meet the learning needs and goals of all students	\$413,000		

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE STUDENT PARTICIPATION IN CO-CURRICULAR ACTIVITIES	=/+ 60%
	INCREASE HIGH SCHOOL GRADUATION RATE	=/+ 90%
	INCREASE ENGAGEMENT ON SOCIAL MEDIA	↑

HIGHLIGHTED ACTIONS, EXPENDITURES, & TARGETS

3.1 - Provide effective communication and increased media exposure.	\$128,488		
3.2 - Expand signature practices for all schools	\$845,000		
3.4 - Increase engagement opportunities for parents of unduplicated students	\$434,089		

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE ACCESS TO TARGETED SOCIAL EMOTIONAL LEARNING INTERVENTIONS	↑
	INCREASE NUMBER OF HIGH SCHOOL WELLNESS CENTERS	↑ 100%
	INCREASE STUDENTS WHO REPORT FEELING SAFE AT SCHOOL	↑ 98%

HIGHLIGHTED ACTIONS, EXPENDITURES, & TARGETS

4.1 - Implement the Breakthrough Student Assistance Program	\$362,500	
4.2 - Implement Youth Outreach Program	\$100,000	
4.3 - Maintain staff to provide targeted social-emotional and mental health supports for students	\$600,000	