

# Local Control and Accountability Plan



## DISTRICT STORY

**26,000** K-12 STUDENTS

**29** SCHOOLS

**3,500** EMPLOYEES

### STUDENT GROUPS

- 84.1%** Low Income
- 31.9%** English Learners
- <1%** Foster Youth
- 87%** High Need

### MUSD District Graduate Profile

Critical Thinkers Collaborators  
Communicators Creators

### District Vision

Empowering students to achieve academic excellence as model citizens

### District Mission

Promote rigor, relevance, & relationships so that all learners have the opportunity to think critically, establish relationships, collaborate, & communicate effectively as we prepare them for success in college, career, & beyond

## BUDGET

General Fund Expenditures:  
**\$366,529,474**

General Fund expenditures are broken down into the following categories:

- Salaries: 58%**
- Benefits: 26%**
- Services: 7%**
- Books: 7%**
- Other: 2%**

LCAP Expenditures:  
**\$281,550,447**

Specified LCAP expenditures make up **77%** of General Fund expenditures.

## GOAL #1

INVESTING \$171,605,208

### High Quality Teachers and Staff

HIGHLIGHTED EXPECTED OUTCOMES & METRICS		
	MAINTAIN FULLY CREDENTIALLED & PROPERLY ASSIGNED TEACHERS	= 100%
	MAINTAIN SUFFICIENT TEXTBOOKS AND INSTRUCTIONAL MATERIALS	= 100%
	MAINTAIN "GOOD" RATING ON ALL FACILITIES	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS	
1.1 - Provide appropriately assigned and fully credentialed teachers and classified personnel	\$111,573,262
1.2 - Support instruction in classroom using the Education Protection Account (EPA)	\$36,515,064
1.3 - Ensure students have access to sufficient textbooks, supplies, & instructional materials	\$3,301,276
1.4 - Ensure school facilities are clean, safe and maintained in good repair	\$9,783,445
1.5 - Provide funding for assessments, letters, translations, reports, notifications, publications	\$980,124
1.6 - Manage & coordinate materials & services that enable the operation of schools	\$9,452,037

# Local Control and Accountability Plan



GOAL #2 INVESTING \$59,568,906



## Academic Preparedness and Career Readiness

HIGHLIGHTED EXPECTED OUTCOMES & METRICS +\*

	INCREASE A-G COMPLETION RATE	↑ 35.8%
	INCREASE GRADUATION RATE	↑ 89.3%
	INCREASE ENGLISH LEARNER RECLASSIFICATION RATE	↑ 9.3%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +\*

2.8 - Enhance VAPA programs	\$1,617,853	
2.11 - Promote healthy eating & nutrition by providing education, activities & a garden at each school	\$349,038	
2.17 - Prepare students for enrollment into Institutions of Higher Education	\$857,089	

GOAL #3 INVESTING \$46,946,865



## Safe and Innovative Learning Environments

HIGHLIGHTED EXPECTED OUTCOMES & METRICS +\*

	MAINTAIN ATTENDANCE RATE	=/↑ 95%
	REDUCE SUSPENSION RATE	↓ 2.4%
	REDUCE CHRONIC ABSENTEEISM	↓ 8.7%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +\*

3.1 - Create teacher leads & technology support personnel at schools	\$3,253,858	
3.2 - Increase and upgrade digital resources and infrastructure	\$7,440,107	
3.15 - Help students develop goal setting strategies and leadership skills	\$1,979,425	

GOAL #4 INVESTING \$3,429,468



## Effective Stakeholder Communication

HIGHLIGHTED EXPECTED OUTCOMES & METRICS +\*

	INCREASE PARENT SURVEY RESPONSES	↑ 42.7%
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HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +\*

4.1 - Continue to promote parent engagement and involvement in their student's learning (community outreach, parent learning and involvement opportunities)	\$3,429,468	
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