

Local Control and Accountability Plan

DISTRICT STORY

17,120 TK-8 STUDENTS

21 SCHOOLS

5 DISTINGUISHED Schools

1,957 EMPLOYEES

STUDENT GROUPS

- 87%** Low Income
- 55%** English Learners
- 0.4%** Foster Youth
- 93%** Unduplicated Students

DISTRICT VISION

Our Commitment
Preparing successful citizens who are college & career ready by ensuring that every student learns at grade level & beyond.

High Expectations
We have a deliberate, intentional culture of learning with high expectations.

What Matters Most
Ensuring that students in every classroom are tackling relevant, challenging content, taking ownership for their learning & improving every day.

BUDGET

General Fund Expenditures: **\$229,248,845**

General Fund expenditures are broken down into the following categories:

- Salaries: 54%**
- Benefits: 25%**
- Services: 13%**
- Books: 4%**
- Other: 4%**

LCAP Expenditures: **\$52,119,891**

Specified LCAP expenditures make up **23%** of General Fund expenditures.

MAINTENANCE GOAL #1

INVESTING \$21,114,540

Support Student Learning

HIGHLIGHTED OUTCOMES & METRICS		
	MAINTAIN FULLY CREDENTIALLED & APPROPRIATELY ASSIGNED TEACHERS	=100%
	MAINTAIN ACCESS TO STANDARDS ALIGNED INSTRUCTIONAL MATERIALS	=100%
HIGHLIGHTED ACTIONS & EXPENDITURES		
1.2	Expand the use of technology to support student engagement	\$5,004,392
1.5	Library Media Services to support student literacy	\$1,428,512

BROAD GOAL #2

INVESTING \$1,763,624

Building Systems for Quality Leaders & Educators

HIGHLIGHTED OUTCOMES & METRICS		
	INCREASE STUDENTS TAKING THE NWEA MATH & READING ASSESSMENT	↑ 98%
	INCREASE PARTICIPATION RATE AT MONTHLY GRADE LEVEL MEETINGS	↑ 100%
HIGHLIGHTED ACTIONS & EXPENDITURES		
2.2	Increase, develop, and maintain an aligned assessment system	\$528,704
2.4	One Coordinator of Assessment and Accountability	\$185,157

BROAD GOAL #3

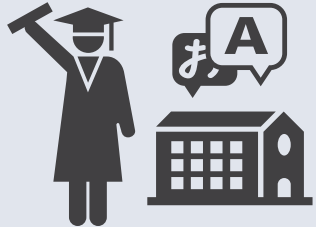
INVESTING \$5,193,463

Prepare Students for College & Careers

HIGHLIGHTED OUTCOMES & METRICS		
	IMPROVE MATH & ELA PROFICIENCY	↑
	INCREASE SCHOOL READINESS OF KINDERGARTNERS	↑ 60%
HIGHLIGHTED ACTIONS & EXPENDITURES		
3.1	Provide ongoing teacher, paraeducator, & administrator professional learning	\$1,045,666
3.3	One Coordinator of Teaching and Learning to assist the Director with the overall organization	\$175,605

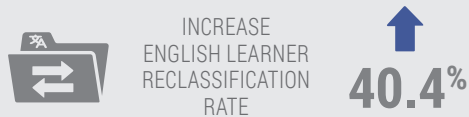
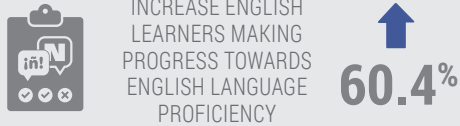
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FOCUS GOAL #4 INVESTING \$4,088,461



Support English Learner Academic Proficiency

HIGHLIGHTED OUTCOMES & METRICS +*



HIGHLIGHTED ACTIONS & EXPENDITURES +*

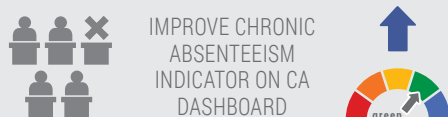
4.2 - Bilingual instructional assistants will continue to support ELs in primary grades	\$3,160,293
4.5 - Administer language proficiency assessments to newcomers	\$20,000
4.8 - Continue to support the Dual Language Immersion Program	\$18,000

BROAD GOAL #5 INVESTING \$13,448,690



Safe, Healthy, & Positive Learning Environment

HIGHLIGHTED OUTCOMES & METRICS +*



HIGHLIGHTED ACTIONS & EXPENDITURES +*

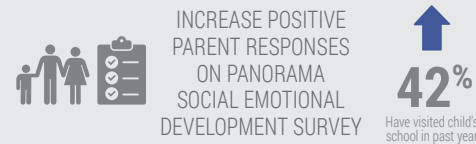
5.2 - Expand social-emotional, psychological, & academic supports	\$2,003,154
5.7 - Four full-time program specialists that work with truant students using evidence-based interventions	\$266,771
5.9 - One full-time health aide at each school	\$1,139,876

BROAD GOAL #6 INVESTING \$3,068,635



Parent Education, Engagement, & Outreach

HIGHLIGHTED OUTCOMES & METRICS +*



HIGHLIGHTED ACTIONS & EXPENDITURES +*

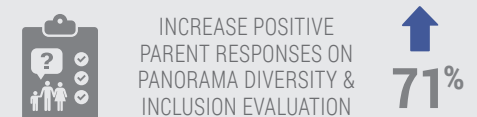
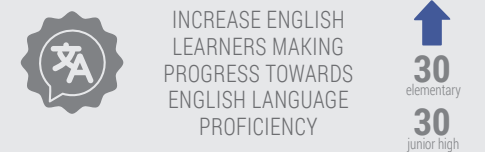
6.1 - Community Liaisons will conduct parent outreach, and provide education	\$1,395,447
6.4 - Improve translation services	\$36,079
6.5 - Develop family engagement and outreach programs to support parent & community involvement	\$143,236

BROAD GOAL #7 INVESTING \$3,442,478



Diversity, Equity, & Inclusion

HIGHLIGHTED OUTCOMES & METRICS +*



HIGHLIGHTED ACTIONS & EXPENDITURES +*

7.3 - Purchase supplies to support the State Seal of Biliteracy Pathways Program	\$645,650
7.7 - Utilize a Social Emotional Learning Data Instrument to inform intensive SEL supports	\$100,878
7.8 - Increase Preschool programs	\$885,000

