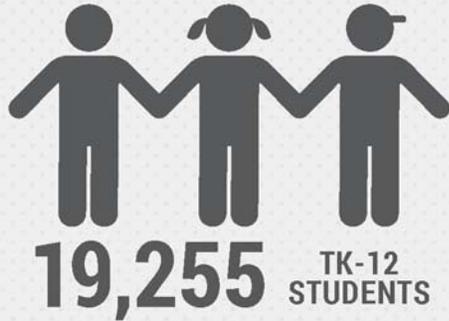


Local Control and Accountability Plan



DISTRICT STORY



SUBGROUPS



District Priorities



Students



Teachers



Instructional Content



District Vision

All students will realize their unlimited potential

District Values

Courage, Inclusiveness, Innovation, and Integrity



BUDGET



General Fund Expenditures:
\$223,267,648

General Fund expenditures are broken down into the following categories:

- Salaries: 60%
- Benefits: 26%
- Services: 9%
- Books: 4%
- Other: 1%

LCAP Expenditures:
\$44,751,760

Specified LCAP expenditures make up **20%** of General Fund expenditures.

GOAL

#1

INVESTING
\$29,246,249



Conditions of Learning

HIGHLIGHTED OUTCOMES & METRICS

	MAINTAIN LOW TEACHER MISASSIGNMENTS	= 0
	MAINTAIN STANDARDS-ALIGNED INSTRUCTIONAL MATERIALS ACCESS	= 100%
	MAINTAIN SCHOOL RATINGS ON FACILITIES INSPECTION TOOL	= 100%
	STATE STANDARDS IMPLEMENTATION OF LOCAL INDICATOR	Set baseline
	INCREASE UC/CSU A-G COURSE COMPLETION RATE	↑ 97.9%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 Monitor teacher hiring processes, analyze credentials and college transcripts, and ensure appropriate placement	\$0	All Students
1.2 Maintain increased athletic budgets	\$150,000	
1.3 Increase teacher support for ROP	\$749,109	
1.4 Implement Cadet Corps program	\$92,565	
1.5 Revise non A-G courses to be UC system compliant, review grades 6-12 courses of study and course matriculation	\$0	
1.6 Continue replacing outdated computers used for instruction and assessments	\$375,000	English Learners
1.7 Continue providing a teacher supply budget of \$500 for state standard implementation	\$500,000	Low Income
1.8 Instructional specialists to support implementation of state standards	\$1,146,335	Foster Youth

Local Control and Accountability Plan



GOAL #2 INVESTING \$9,943,172



Pupil Outcomes

HIGHLIGHTED OUTCOMES & METRICS		
	INCREASE MATH STATE INDICATOR ALL STUDENTS	↑ Target: 30.8 points below level 3
	INCREASE ELA STATE INDICATOR ALL STUDENTS	↑ Target: 13.3 points below level 3
	INCREASE ENGLISH LEARNER INDICATOR	↑ 73.3%
	INCREASE EL CELDT PROFICIENCY RATES	↑ 65.6% 1 year of growth 65% 5+ years 30.6% <5 years
	EL RECLASSIFICATION RATE	↑ 7.5%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
2.1	Develop multi-tiered system of support and add Mental Health Director	\$250,993
2.2	Refine teaching rigorous units of study practices based on student performance	\$0
2.3	Continue refining formative assessments, purchasing assessment resources, and maintaining additional clerical support	\$114,501
2.4	Maintain PE teachers, assistants, equipment and professional development for grades 1-5	\$1,307,856
2.5	Continue additional GATE certification training for elementary teachers and add TK-K training	\$68,105
2.6	Extended learning opportunities	\$320,000

GOAL #3 INVESTING \$5,562,339



Engagement

HIGHLIGHTED OUTCOMES & METRICS		
	DECREASE SUSPENSION RATES	↓ 2.4% SED 4.6% SWD 3% American Indian
	DECREASE CHRONIC ABSENTEEISM RATE ALL STUDENTS	↓ 16.75%
	INCREASE ATTENDANCE RATES ALL STUDENTS	↓ 95.75%
	MAINTAIN / DECREASE LOW EXPULSION RATES ALL STUDENTS	↓ 0.39%
	MAINTAIN LOW MS DROPOUT RATE	= 0%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
3.1	Refine positive behavior interventions and supports system practices at school sites	\$60,000
3.2	Maintain school safety with campus supervision hours	\$173,041
3.3	Maintain school safety at high schools with School Resource Officers	\$223,987
3.4	Maintain communications coordinator to increase district and community communication	\$148,942
3.5	Maintain health assistants	\$389,111
3.6	Implement a district-wide attendance monitoring process	\$125,100
3.7	Parent Engagement Office support	\$307,969
3.8	Elementary assistant principals support	\$1,382,920

