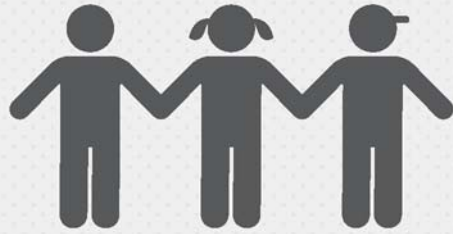


Local Control and Accountability Plan



DISTRICT STORY



38,705 9th-12th STUDENTS



23
SCHOOLS*



4,002
EMPLOYEES

SUBGROUPS



67%
Low Income



10%
English Learners



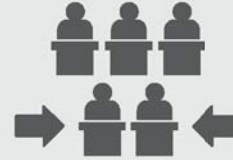
<1%
Foster Youth



67%
High Need

Class-size Reduction

36% Section allocation increase
475 Teaching sections added



Education Partners



Assist students smoothly transition from one academic level to the next, thrive, & succeed

Mission Fundamentals

Comprehensive curriculum & appropriate interventions for all students



BUDGET



General Fund Expenditures:
\$460,447,596

General fund expenditures are broken down into the following categories:

- Salaries: 56%
- Benefits: 24%
- Services: 9%
- Books: 7%
- Other: 4%

LCAP Expenditures:

\$55,438,504

Specified LCAP expenditures make up **12%** of General Fund expenditures.

GOAL

#1

INVESTING
\$18,286,349



Highly Qualified, Trained & Diverse Teachers

HIGHLIGHTED OUTCOMES & METRICS

	FULLY CREDENTIALLED & APPROPRIATELY ASSIGNED TEACHERS	= 100%
	MAINTAIN EL TEACHER AUTHORIZATION	= 100%
	MAINTAIN WILLIAMS MATERIALS & FACILITIES COMPLIANCE GOOD / EXEMPLARY RATING	✓
	CONTENT & LITERACY STANDARDS IMPLEMENTATION	Set baseline
	APPROPRIATE EL CLASS ENROLLMENT	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Continue restoring small class sizes	\$12,900,000	
1.2/1.3 - Support interventions with additional teaching & administrative sections	\$473,076	
1.4 - Continue funding to transform STEM to STEAM	\$100,000	
1.5 - Additional Staffing for 70 Access courses with literacy focus	\$1,505,000	
1.6 - Renew STAR Renaissance contract	\$270,000	
1.7 - Renew Edmentum contract	\$215,000	
1.8 - Fund PD for Access teachers to refine Pre-Access, Access & Access 2 courses	\$85,000	
1.9 - Reduce science class size	\$1,182,500	
1.10 - Fund science lab experiment supplies & PD	\$200,000	
1.11 - Retain English, EL, Math, Science, AVID & Literacy Resource Teachers	\$715,832	



Local Control and Accountability Plan



GOAL #2 INVESTING \$12,185,652



Relevant, Innovative & Ample Instructional Resources

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE CAASPP SCORES	<p>↓ 53% ELA</p> <p>↓ 24% Math</p>
	INCREASE CTE CORNERSTONES & CONCENTRATORS	<p>↑ 19,306 Cornerstone</p> <p>↑ 7,547 Concentrator</p>
	INCREASE CTE COMPLETION RATE	↑ 51%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2.1 - Summer English Learner support & intervention classes	\$689,000	
2.2 - 42 Apex sections for credit recovery, A-G completion, & academic advancement	\$1,163,000	
2.3 - 79 English & Math intervention classes (math, literacy, & academic performance)	\$1,698,500	

GOAL #3 INVESTING \$11,139,727



Prepare Graduates for Post Secondary Experience

HIGHLIGHTED OUTCOMES & METRICS

	MAINTAIN SECTION ALLOCATION	↑ 3,193
	INCREASE HIGH-NEEDS STUDENTS ENROLLMENT IN BOARD COURSE OF STUDY	Set baseline
	INCREASE POSITIVE CTE SURVEY RESPONSES	↑ 80%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3.1 - Increase CTE programs at the Regional Occupation Center	\$9,335,000	
3.2 - Expand Career Choices program to all schools (Liberty, Mira Monte, & Vista)	\$235,000	
3.3 - Purchase Naviance program	\$100,000	
3.4 - Maintain Quest for Success	\$200,000	

GOAL #4 INVESTING \$11,537,704



Positive Environments with Parent, Student & Community Input

HIGHLIGHTED OUTCOMES & METRICS

	PARENTS FEEL WELCOMED & CONNECTED	↑ 85%
	PARENTS FEEL SUPPORTED & ENGAGED IN STUDENT PROGRESS	↑ 70%
	MAINTAIN LCAP STAKEHOLDER MEETINGS	=

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

4.1 - Continue PBIS & MTSS implementation (TOSA, CEIS, OCI, PD)	\$2,309,945	
4.2 - Intervention Specialists to provide support services	\$1,082,990	
4.3 - Continue to allocate PBIS implementation time	\$339,504	

