

Local Control and Accountability Plan

DISTRICT STORY

14,991 TK-12th grade STUDENTS

20 SCHOOLS & PROGRAMS

14 DISTINGUISHED Schools

1,703 EMPLOYEES

STUDENT GROUPS

- 58%** Low Income
- 25%** English Learners
- 9%** Students with Disabilities
- 63%** High Need

District Mission

Ensure the educational success of all students by having a comprehensive educational program where students can learn & become productive members of a diverse society.

Focus on the "Whole Child"

Commit to the needs of the "whole child" through a district wide focus on "Every Student by Name...Every Need Met."

Commitment to Accountability

Provide accountability for what we currently have, how it is being used and how it is impacting student learning.

BUDGET

General Fund Expenditures: **\$262,860,621**

General Fund expenditures are broken down into the following categories:

- Salaries: 54%**
- Benefits: 31%**
- Services: 8%**
- Books: 5%**
- Other: 2%**

LCAP Expenditures: **\$232,566,117**

Specified LCAP expenditures make up **88.5%** of General Fund expenditures.

GOAL #1

INVESTING \$8,552,599

Safe & Secure Learning Environment

HIGHLIGHTED EXPECTED OUTCOMES & METRICS		
	INCREASE STUDENTS WHO REPORT FEELING SAFE AT SCHOOL ON THE CALIFORNIA HEALTHY KIDS SURVEY	↑ 85%
	INCREASE PARENTS WHO STRONGLY AGREE WITH THE STATEMENT: "SCHOOL IS A SAFE PLACE FOR MY CHILD"	↑ 60%
	INCREASE STAFF WHO STRONGLY AGREE WITH THE STATEMENT: "THIS SCHOOL IS A SAFE PLACE FOR STUDENTS"	↑ 80%
HIGHLIGHTED ACTIONS & EXPENDITURES		
1.1 - Provide staff and services to ensure campus safety at each school site		\$4,464,341
1.2 - Fund campus supervisors to help ensure the safety of students during extended day and extended year programs		\$1,532,258
1.3 - Expand and enhance District security systems by adding surveillance cameras & a Public Address system on each campus		\$2,551,000

GOAL #2

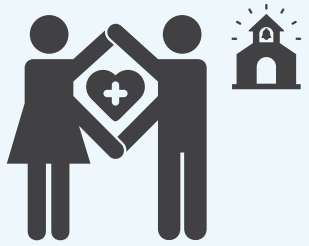
INVESTING \$52,357,080

Equitable, Quality & Rigorous Education

HIGHLIGHTED EXPECTED OUTCOMES & METRICS		
	INCREASE STUDENTS MEETING A-G REQUIREMENTS	↑ 60.6%
	RAISE GRADUATION RATE	↑ 95.8%
	IMPROVE ENGLISH LEARNER RECLASSIFICATION RATE	↑ 21.8%
HIGHLIGHTED ACTIONS & EXPENDITURES		
2.1 - Provide every student with District adopted textbooks & instructional materials compliant with state standards		\$1,500,000
2.13 - Implement a K-5th Grade Dual Immersion Program		\$3,578,835
2.19 - Provide students and families with options for on-site after school care		\$4,024,147

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GOAL #3 INVESTING \$9,290,190



Nurturing & Positive Learning Environment

HIGHLIGHTED EXPECTED OUTCOMES & METRICS

	INCREASE ATTENDANCE RATE	↑ 98%
	MAINTAIN LOW SUSPENSION RATES	= <1%
	INCREASE PARTICIPATION AND POSITIVE RESPONSES ON CALIFORNIA HEALTHY KIDS SURVEY	↑ 80%

HIGHLIGHTED ACTIONS & EXPENDITURES

3.2 - Implement programs and services to reduce suspension and expulsion rates	\$179,291
3.5 - Maintain health services for students at every site	\$1,955,884
3.7 - Provide targeted services that support the specific needs of foster and homeless students	\$441,965

GOAL #4 INVESTING \$115,583,312



Highly-Qualified & Effective Staff

HIGHLIGHTED EXPECTED OUTCOMES & METRICS

	MAINTAIN RESPONSE RATE FOR TEACHER SUPPORT REQUESTS AND REFERRALS	= 100%
	INCREASE THE NUMBER OF BADGES OR MICRO-CREDENTIALS AWARDED TO STAFF	↑ 400
	INCREASE STAFF COLLEGIALITY SCALE SCORE ON CALIFORNIA SCHOOL STAFF SURVEY	↑ 65%

HIGHLIGHTED ACTIONS & EXPENDITURES

4.2 - Implement Teacher Training and Certification Program	\$989,836
4.10 - Transition to a paperless digital platform to streamline and modernize Human Resources operations	\$30,000
4.12 - Hire, retain and support high quality teachers and certificated support staff	\$65,584,186

GOAL #5 INVESTING \$4,905,210



Family & Student Engagement

HIGHLIGHTED EXPECTED OUTCOMES & METRICS

	INCREASE PARENTS WHO STRONGLY AGREE THAT THEIR CHILD'S SCHOOL ENCOURAGES THEM TO BE AN ACTIVE PARTNER	↑ 50%
	INCREASE PARENTS COMPLETING LCAP SURVEY	↑ 4,000

HIGHLIGHTED ACTIONS & EXPENDITURES

5.2 - Increase parent engagement of targeted parents of unduplicated pupils	\$3,058,789
5.4 - Partner with school-based and community-based agencies	\$360,000

GOAL #6 INVESTING \$5,461,405



Access to Technology

HIGHLIGHTED EXPECTED OUTCOMES & METRICS

	RESPOND TO ALL TECHNICAL SUPPORT WORK ORDERS WITHIN 24 HOURS	↑ 100%
	ACHIEVE 1:1 STUDENT TO DEVICE RATIO	↑ 1:1

HIGHLIGHTED ACTIONS & EXPENDITURES

6.4 - Purchase and replace staff & student computers to support the 1:1 initiative	\$1,500,000
6.5 - Maintain technology infrastructure systems and licensing	\$826,920

GOAL #7 INVESTING \$42,416,321



Student Achievement & Wellbeing

HIGHLIGHTED EXPECTED OUTCOMES & METRICS

	INCREASE SCHOOL FACILITIES RECEIVING A RATING OF "SATISFACTORY" OR BETTER ON STAKEHOLDER SURVEY	↑ 100%
	MAINTAIN SCHOOLS RECEIVING A RATING OF "GOOD" OR BETTER ON SCHOOL FACILITIES INSPECTION	= 100%

HIGHLIGHTED ACTIONS & EXPENDITURES

7.1 - Maintain and repair school facilities	\$10,385,902
7.2 - Maintain the consistent cleanliness of all school facilities	\$6,276,658
7.5 - Effectively manage the District's Energy Plan	\$3,441,927

