

Local Control and Accountability Plan

DISTRICT STORY

16,335 TK-12TH STUDENTS

20 SCHOOLS & PROGRAMS

1,783 EMPLOYEES

STUDENT GROUPS

- 68%** Low Income
- 24%** English Learners
- <1%** Foster Youth
- 71%** 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: **\$227,081,521**

General Fund expenditures are broken down into the following categories:

- Salaries: 63%**
- Benefits: 23%**
- Services: 9%**
- Books: 4%**
- Other: 1%**

LCAP Expenditures: **\$213,227,831**

Specified LCAP expenditures make up **94%** of General Fund expenditures.

GOAL #1

INVESTING \$31,444,744

Functional Facilities, Operations & Nutrition Services

HIGHLIGHTED OUTCOMES & METRICS

	ALL SCHOOL FACILITIES MEET CLEANLINESS STANDARDS	= 100%
	ALL FACILITIES WILL RECEIVE A RATING OF "GOOD" OR BETTER ON ANNUAL FACILITIES INSPECTION	= 100%
	INCREASE STUDENTS PARTICIPATING IN THE SCHOOL MEAL PROGRAM	↑ 33.6% Breakfast ↑ 51.6% Lunch

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

G1.A2 - Establish standard operating and quality assurance procedures	\$15,698,241	
G1.A3 - Promote student wellness and address food insecurity through Nutrition Services	\$7,897,577	
G1.A4 - Install & upgrade energy and water management systems	\$1,387,500	

GOAL #2

INVESTING \$29,782,971

Equitable, Quality & Rigorous Education

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE A-G RATE/ELIGIBILITY	↑ 55.4% Overall
	INCREASE GRADUATION RATE	↑ 95.1% Overall
	INCREASE ENGLISH LEARNER REDESIGNATION RATE	↑ 9.4%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

G2.A3 - Maximize master schedule flexibility	\$2,710,245	
G2.A4 - Expand, enhance and align Tier 1 of the K-12 Multi-Tiered System of Supports (MTSS)	\$2,747,139	
G2.A5 - Enhance EL program with additional supports	\$842,141	
G2.A13 - Provide access to STEM (Science camp, Computer Science Pathway, etc.)	\$77,039	

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GOAL #3 INVESTING \$7,092,748

Efficient & Productive Access to Technology

HIGHLIGHTED OUTCOMES & METRICS

	RESPOND TO ALL TECHNICAL SUPPORT REQUESTS WITHIN 24 HOURS	= 100% Overall
	DECREASE THE STUDENT TO DEVICE RATIO TOWARDS 1:1 GOAL	↓ 1:1 Student to device ratio

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

G3.A1.1 - Maintain and expand the use of technology	\$701,676	
G3.A4 - Purchase and replace computers and other educational technology tools	\$1,500,000	
G3.A5 - Maintain District-wide technology infrastructure	\$2,507,500	

GOAL #4 INVESTING \$10,797,808

Nurturing & Positive Learning Environment

HIGHLIGHTED OUTCOMES & METRICS

	REDUCE RATE OF CHRONIC ABSENTEEISM	↓ 4.3%
	INCREASE ATTENDANCE RATE	↑ 97.7% Overall

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

G4.A1 - Continue implementation of a comprehensive K-12 Pyramid of Success program	\$259,592	
G4.A3 - Maintain an expanded counseling program that addresses both the academic and social/emotional well-being of all students	\$3,259,277	

GOAL #5 INVESTING \$120,204,702

Well-Trained & Effective Employees

HIGHLIGHTED OUTCOMES & METRICS

	MAINTAIN APPROPRIATELY ASSIGNED & FULLY CREDENTIALLED TEACHERS	= 100%
	EVERY SITE ADMINISTRATOR WILL CONDUCT 20 CLASSROOM VISITS PER MONTH	↑ 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

G5.A1 - Hire, retain and support high quality teachers and certificated support staff	\$84,276,184	
G5.A2 - Implement Teacher Training & Certification Program	\$576,926	

GOAL #6 INVESTING \$2,130,943

Family & Student Engagement

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE POSITIVE EVALUATIONS BY STAKEHOLDERS	↑ 90%
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HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

G6.A1 - Expand parent engagement (Parent Engagement Counselor, Intervention Advisors, Site Counselors)	\$257,231	
G6.A6 - Increase teacher participation in certificated adjunct duties	\$34,092	

GOAL #7 INVESTING \$11,855,640

Safe & Orderly Learning Environment

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE STUDENT SENSE OF SAFETY & CONNECTEDNESS AS MEASURED BY SCHOOL CLIMATE SURVEY	↑ 94%
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HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

G7.A1 - Ensure campus & school safety (School Resource Officers, Coordinator of Security, etc.)	\$3,271,002	
G7.A3 - Expand & improve District security systems (camera systems, public announcement systems)	\$1,000,000	

