

Local Control and Accountability Plan



DISTRICT STORY

21,000 7th-12th STUDENTS

14 SCHOOLS

5 DISTINGUISHED Schools

2,273 EMPLOYEES

STUDENT GROUPS

- 71%** Low Income
- 10%** English Learners
- 2%** Foster Youth
- 70.29%** (3-year avg.) High Need

District Vision

Graduates will be prepared to pursue college & any career

District Mission

Safe & secure learning environment that promotes rigorous curriculum and enables development of necessary academic, technical, and work-related skills

Career Academies & Pathways

Focus students' coursework toward a specific field of interest

BUDGET

General Fund Expenditures: **\$289,717,146**

General Fund expenditures are broken down into the following categories:

- Salaries: 57%**
- Benefits: 24%**
- Services: 12%**
- Books: 5%**
- Other: 2%**

LCAP Expenditures: **\$253,955,438**

Specified LCAP expenditures make up **88%** of General Fund expenditures.

GOAL #1

INVESTING \$10,815,401

College & Career Readiness

HIGHLIGHTED EXPECTED OUTCOMES & METRICS		
	MAINTAIN GRADUATION RATE	\Rightarrow
	INCREASE ENGLISH LEARNER RECLASSIFICATION RATE	\uparrow 77%
	INCREASE COLLEGE & CAREER INDICATOR	\uparrow
	INCREASE STUDENTS TAKING AP EXAM	\uparrow 8,137
	INCREASE A-G COMPLETION RATE	\uparrow 34.8%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
1.2 - Administer PSAT to 9, 10 & 11 grade students	\$478,786	
1.5 - Expand after school tutoring & remediation options	\$1,282,390	
1.8 - Additional staff to administer & monitor ELPAC outcomes	\$386,908	
1.12 - Monitor academic progress of all RFEP students 4 years after reclassification (designated & regional staff)	\$1,283,610	
1.13 - Professional Development focused on best practices for subgroup student achievement (+3 days per teacher, per diem rate)	\$1,873,685	
1.14 - Alternatives to recapture credits after unsuccessful attempts	\$3,369,985	

GOAL #2

INVESTING \$24,202,301

Rigorous Curriculum

GOAL #3

INVESTING \$218,056,128

Safe & Positive School Climate

GOAL #4

INVESTING \$1,243,052

Build Stakeholder Relationships

HIGHLIGHTED EXPECTED OUTCOMES & METRICS		
	INCREASE AP EXAM PARTICIPATION	\Rightarrow 6,384
	INCREASE AP 3+ SCORES	$+$ 3%
	INCREASE CLASSROOM WALKTHROUGHS	\uparrow 8,000

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
2.1 - Guidance counseling services for academic, collegiate, professional & personal growth opportunities	\$4,132,836	
2.10 - Expand technology infrastructure (staffing, wireless capacity, online access & lower student:device ratio)	\$4,561,101	

HIGHLIGHTED EXPECTED OUTCOMES & METRICS		
	DECREASE SUSPENSION RATE	\downarrow 8.5%
	DECREASE CHRONIC ABSENTEEISM	\downarrow 20.1%
	SUFFICIENT TEXTBOOKS	$=$ 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
3.6 - Teachers & staff for CTE programs to prepare students for careers	\$4,571,213	
3.7 - Hire an Attendance & Chronic Absenteeism Intervention Director	\$338,592	
3.9 - Support MTSS framework with At-Risk Coordinators	\$1,841,910	

HIGHLIGHTED EXPECTED OUTCOMES & METRICS		
	MAINTAIN PARENT CHKS SURVEY & COMMUNITY FORUM RESPONSES	\Rightarrow 1,000
	INCREASE SCHOOL CLIMATE INDEX ON CHKS	\uparrow
	INCREASE DIGITAL VISITS	\Rightarrow 11,500 App Downloads \uparrow 25,000 App Users

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
4.2 - Add "Parent Link" system for messaging families, creating a digital app & coordinating Social Media	\$76,377	
4.5 - Increase parent/guardian contact via technology, meetings & workshops to foster parent involvement	\$262,917	

