

Local Control and Accountability Plan



DISTRICT STORY

22,000 7th-12th grade STUDENTS

14 SCHOOLS

5 DISTINGUISHED Schools

2,271 EMPLOYEES

STUDENT GROUPS

- 68%** Low Income
- 9.4%** English Learners
- 1.8%** Foster Youth
- 70%** Unduplicated Students

District Vision

Graduates will be prepared to pursue college & any career

District Mission

Safe & secure learning environment that promotes rigorous curriculum & 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: **\$353,656,803**

General Fund expenditures are broken down into the following categories:

- Salaries: 51%**
- Benefits: 26%**
- Services: 12%**
- Books: 7%**
- Other: 4%**

LCAP Expenditures: **\$262,932,376**

Specified LCAP expenditures make up **74%** of General Fund expenditures.

GOAL #1

INVESTING \$8,965,964

Ensure All Students Are College & Career Ready

HIGHLIGHTED EXPECTED OUTCOMES & METRICS		
	INCREASE GRADUATION RATE	↑ 90%
	RAISE ENGLISH LEARNER RECLASSIFICATION RATE	↑ 30%
	INCREASE CTE PATHWAY COMPLETION RATE	↑ 35%
HIGHLIGHTED ACTIONS & EXPENDITURES		
1.1 - Provide guided tours of colleges, universities, & career-related destinations.		\$144,249
1.4 - Provide extended day tutoring in English and Spanish.		\$273,285
1.6 - Coordinate services to provide reduced class sizes & daily small group instruction.		\$178,801
1.10 - Provide increased credit retrieval options.		\$952,690

GOAL #2

INVESTING \$26,552,117

Provide a 21st Century Learning Environment & Rigorous Curriculum

HIGHLIGHTED EXPECTED OUTCOMES & METRICS		
	INCREASE STUDENTS TAKING AP CLASSES	↑ 6,000
	RAISE A-G COMPLETION RATE	↑ 45%
	INCREASE STUDENTS RECEIVING GOLDEN STATE SEAL MERIT DIPLOMA	↑ 25%
HIGHLIGHTED ACTIONS & EXPENDITURES		
2.2 - Additional counselors & social workers will provide tiered supports.		\$9,459,160
2.7 - Increase CTE course offerings on master schedules at all schools.		\$3,585,853
2.10 - Ensure renovated classrooms are outfitted with wireless capacity & online access.		\$2,302,438
2.12 - Increase access to low-cost dual enrollment and no-cost internship options.		\$248,876

GOAL #3

INVESTING \$160,430,197

Cultivate a Safe, Secure, and Positive School Culture

HIGHLIGHTED EXPECTED OUTCOMES & METRICS		
	MAINTAIN ACCESS TO STANDARDS- ALIGNED INSTRUCTIONAL MATERIALS	= 100%
	MAINTAIN ALL FACILITIES IN GOOD REPAIR	= 100%
	REDUCE NUMBER OF TEACHER MISASSIGNMENTS & VACANCIES	↓ 1% Mis-assignments ↓ 0.5% Vacancies
HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
3.3 - Ensure fully credentialed and appropriately assigned teachers.		\$92,319,175
3.7 - Use Data Central to monitor students, set goals and provide tiered interventions.		\$2,090,252
3.10 - Proactively monitor the school environment.		\$4,597,617
3.11 - Provide supplemental interventions & supports.		\$3,366,554

GOAL #4

INVESTING \$3,391,575

Build Relationships with Educational Partners

HIGHLIGHTED EXPECTED OUTCOMES & METRICS		
	INCREASE PARTICIPATION IN PARENT CLIMATE SURVEY	↑ 3,000
	MAINTAIN FOLLOWERS ON AVUHSD APP	= 35,000
	MEET LOCAL INDICATOR: PARENT AND FAMILY ENGAGEMENT	= Meet Standard
HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
4.4 - Coordinate services with external consultants to services & support for non English speaking parents.		\$1,392,923
4.6 - Provide parent workshops.		\$464,988
4.7 - Increase communication and outreach efforts.		\$659,254
4.8 - Implement a promotional campaign that focuses on the numerous SEL Supports available.		\$300,000

GOAL #5

INVESTING BASE FUNDS

Ensure Equitable Access for Students with Disabilities

HIGHLIGHTED EXPECTED OUTCOMES & METRICS		
	MAINTAIN OR IMPROVE GRADUATION RATE FOR SWD	=/↑ 67%
	REDUCE CHRONIC ABSENTEEISM OF SWD	↓ 30%
	INCREASE SWD SCORING AVERAGE OR ABOVE ON NWEA ASSESSMENT	↑ 14% Math ↑ 30% ELA
HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
5.1 - Serve SWD within the general education setting.		\$28,068,754
5.2 - Increase staff to ensure equitable access.		\$10,223,766
5.4 - Involve parents of SWD through focused workshops and surveys.		\$3,468,750
5.5 - Provide PD for teachers in Special Education on the implementation of MTSS.		\$6,237,501

