

Local Control and Accountability Plan



DISTRICT STORY

40,340 9TH-12TH STUDENTS

23 SCHOOLS

DISTINGUISHED PBIS Schools

3,423 EMPLOYEES

STUDENT GROUPS

- 70.8%** Low Income
- 6.6%** English Learners
- <1%** Foster Youth
- 71%** High Need

Class Size Reduction

727 teaching sections in 2018-19

Education Partners

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: **\$552,237,238**

General Fund expenditures are broken down into the following categories:

- Salaries: 58%**
- Benefits: 24%**
- Books: 10%**
- Services: 5%**
- Other: 3%**

LCAP Expenditures: **\$79,471,811**

Specified LCAP expenditures make up **14%** of General Fund expenditures.

GOAL #1

INVESTING **\$24,028,778**

Highly Qualified, Trained & Diverse Teachers

HIGHLIGHTED OUTCOMES & METRICS		
	MAINTAIN FULLY CREDENTIALLED AND APPROPRIATELY ASSIGNED TEACHERS	= 100%
	MAINTAIN EL TEACHER AUTHORIZATION	= 100%
	MAINTAIN WILLIAMS MATERIALS & FACILITIES COMPLIANCE	= 100%
	INCREASE CONTENT & LITERACY STANDARDS IMPLEMENTATION	↑ 4.0
	HIRE TEACHERS THAT REFLECT STUDENT DEMOGRAPHICS	↑ 32.3% Hispanic ↑ 8.6% African American

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
1.01 - Continue restoring small class sizes (671 sections allocated)	\$16,104,000	
1.04 - Continue funding to transform STEM to STEAM (curriculum development mini grants)	\$100,000	
1.05 - Maintain staffing for 70 Access courses with literacy focus (monitor progress via STAR assessment)	\$1,680,000	
1.10 - Fund science lab experiment supplies & professional development	\$200,000	
1.11/1.12 - Retain English, Math, Science, Social Studies & AVID Resource TOSAs (intervention strategy & standards implementation professional development)	\$1,193,120	

Local Control and Accountability Plan



GOAL #2 INVESTING \$14,129,044



Relevant, Innovative & Ample Instructional Resources

HIGHLIGHTED OUTCOMES & METRICS +*

	INCREASE EL RECLASSIFICATION RATE	↑ 42%
	INCREASE GRADUATION RATE	↑ 89.1%
	MAINTAIN IA & BIA CLASSROOM SUPPORT	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +*

2.01 - English Learner intervention classes and summer school intervention classes	\$689,000	
2.07 - Continue Teacher-Librarians at each site (core curriculum support)	\$2,349,905	
2.12 - Continue to build & strengthen technology infrastructure	\$4,377,644	

GOAL #3 INVESTING \$14,731,149



Prepare Graduates for Post Secondary Experience

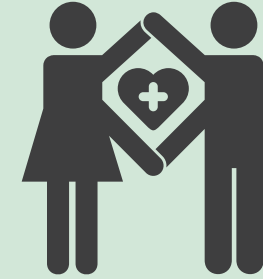
HIGHLIGHTED OUTCOMES & METRICS +*

	INCREASE CAASPP SCORES	↑ 50% ^{ELA} 22% ^{Math}
	INCREASE AP 3+ SCORES	↑ 51%
	DECREASE D & F GRADES	↓ 17.3%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +*

3.01 - Maintain CTE programs at the Regional Occupation Center	\$11,290,409	
3.06 - Maintain District Resource Counselor to support "seamless transitioning" into college & career	\$149,299	
3.07 - PD to support & expand AVID	\$300,000	

GOAL #4 INVESTING \$26,738,097



Enhance Positive, Safe & Supportive Environments

HIGHLIGHTED OUTCOMES & METRICS +*

	INCREASE ATTENDANCE RATE	↑ 96%
	DECREASE CHRONIC ABSENTEEISM RATE	↓ 11.8%
	INCREASE COURSE COMPLETION WITH C'S+	=/↑ 80.5%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +*

4.01 - Continue PBIS & MTSS Implementation	\$5,654,587	
4.04 - Maintain 18 Parent & Family Centers	\$1,445,288	
4.06 - Continue to provide 11 full-time & 2 part-time counselors	\$1,724,059	
4.11 - On-going training in unconscious bias, cultural responsiveness & equity per CEIS plan	\$95,000	

