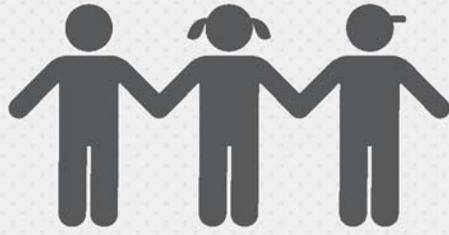


Local Control and Accountability Plan

DISTRICT STORY



39,934 TK-12 STUDENTS



64
SCHOOLS



35
DISTINGUISHED
Schools



8,493
EMPLOYEES

SUBGROUPS



50%
Low Income



13%
English Learners



<1%
Foster Youth



5%
Homeless Youth

Social-emotional Support

Recognizing that students face a variety of challenges, additional academic, behavioral, & social-emotional supports are available through MTSS to ensure the success of each student.



Specialized Services & Programs

Montessori, Spanish Dual Immersion, Artful Learning, Rapid Learner, IB (TK-12), CIVITAS, CTE pathways, & other specialties



District Mission

Educate & inspire each student to succeed & contribute to an evolving world by providing innovative, rigorous, student-focused programs in a safe, caring, & collaborative community



BUDGET

General Fund Expenditures:

\$431,620,541

General Fund expenditures are broken down into the following categories:

Salaries: 61%

Benefits: 28%

Services: 6%

Books: 5%

Other: <1%



LCAP Expenditures:

\$294,042,884

Specified LCAP expenditures make up **68%** of General Fund expenditures.

GOAL

#1

INVESTING
\$1,778,272



Increase
Literacy Skill
Achievement

GOAL

#2

INVESTING
\$2,342,771



Increase
Math Skill
Achievement

GOAL

#3

INVESTING
\$9,024,164



English
Language
Proficiency
Development

HIGHLIGHTED OUTCOMES & METRICS



INCREASE K-2ND GRADERS
READING AT GRADE LEVEL

↑ 55%



RAISE MINIMUM K-2
STUDENTS READING LEVEL

↑ 40%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1.5 - Increase TK-2 reading instruction effectiveness (PD & materials)

\$1,287,531



1.1.11 - Implement & support new TK-8 CCSS-aligned ELA materials

\$101,953

All Students

HIGHLIGHTED OUTCOMES & METRICS



INCREASE K-2 STUDENTS
AT/ABOVE GRADE LEVEL ON
MATH ASSESSMENT

↓
Set Baseline



INCREASE STUDENTS AT
GRADE LEVEL ON MATH
CAASPP ASSESSMENT

↑
45% 3-5th Graders
44% 6-8th Graders
41% 11th Graders

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.2.5 - Implement CCSS-aligned math materials (PL guided by student outcomes & teacher feedback)

\$598,524



1.2.20 - Reduce 9th grade IM 1 class sizes

\$558,418

All Students

HIGHLIGHTED OUTCOMES & METRICS



INCREASE EL DEVELOPMENT
TOWARD 1+ LEVEL

↑ 55%



INCREASE ELD ASSESSMENT
FLUENCY ACHIEVEMENT

↑
24% <5 yrs
44% 5+ yrs

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.3.5 - TK-12 ELs receive Designated & Integrated teachers

\$5,380,291

1.3.10 - BIAs for additional EL classroom support

\$1,604,104

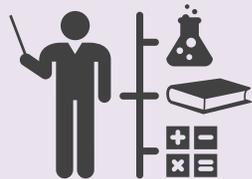


1.3.15 - GLAD teachers/staff training & support

\$211,043



Local Control and Accountability Plan

<p>GOAL #4 INVESTING \$1,111,881</p>	 <p>High Quality Foster Youth Services</p>	<p>GOAL #5 INVESTING \$6,488,489</p>	 <p>Increase Graduation Requirement Completion</p>	<p>GOAL #6 INVESTING \$6,271,178</p>	 <p>College & Career Readiness</p>
<p>GOAL #7 INVESTING \$8,330,549</p>	 <p>Academic & Socio-Emotional Supportive Environments</p>	<p>GOAL #8 INVESTING \$9,936,330</p>	 <p>Standards Aligned & High Quality Instruction</p>	<p>GOAL #9 INVESTING \$238,981,967</p>	 <p>Highly Qualified & Effective Staff</p>
<p>GOAL #10 INVESTING \$177,342</p>	 <p>Increase Student Engagement & Connectedness</p>	<p>GOAL #11 INVESTING \$639,494</p>	 <p>Develop & Support Attendance Program</p>	<p>GOAL #12 INVESTING \$5,638,392</p>	 <p>MTSS Behavioral & Social-emotional Supports & Interventions</p>
<p>GOAL #13 INVESTING \$2,124,756</p>	 <p>Safe & Collaborative School Culture</p>	<p>GOAL #14 INVESTING \$213,970</p>	 <p>Increase Parent & Student Input</p>	<p>GOAL #15 INVESTING \$983,329</p>	 <p>Increase Parent Participation & Engagement</p>

