

Local Control and Accountability Plan



DISTRICT STORY



3,951 TK-12 STUDENTS



8 SCHOOLS



357 EMPLOYEES

SUBGROUPS



55%
Low Income



27%
English Learners



<1%
Foster Youth



61%
High Need

Commitment to Literacy

As a foundation for learning, we expect every child to read fluently by 2nd grade



Equal Access to Education

Opportunities to reach high achievement levels with an appreciation for different cultures & communities



Integrated Technology

Technology skills to empower students as lifelong learners & prepare them for their futures



BUDGET

General Fund Expenditures:

\$40,434,832

General fund expenditures are broken down into the following categories:



Salaries: 64%

Benefits: 22%

Services: 9%

Books: 5%

LCAP Expenditures:

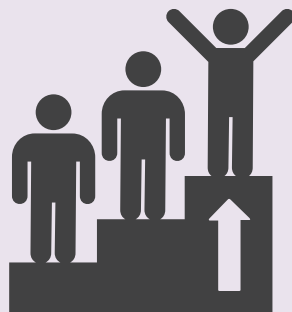
\$8,513,628

Specified LCAP expenditures make up **21%** of General Fund expenditures.

GOAL

#1

INVESTING
\$7,896,000



Increase Academic Performance

HIGHLIGHTED OUTCOMES & METRICS



INCREASE SBSA MATH & ELA SCORES

↑ 50% English Language Arts
39% Mathematics



IMPLEMENT CCSS CURRICULUM

= 10



INCREASE EL PROGRESS

↑ 81% English Proficiency
20% Reclassification Rate



INCREASE UC/CSU REQUIREMENT COMPLETION

↑ 36% All Graduates
42% Avid Graduates



INCREASE STUDENTS ATTENDING 171-180 DAYS

↑ 64%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

Action	Expenditure	Target
1.1 - SIPPS & reading intervention programs K-5	\$884,852	EL
1.2 - Math & literacy intervention programs	\$361,764	LI
1.3 - Utilize Local, Illuminate & Interim formative assessments K-12	\$57,454	
1.4 - Continue PLCs & allocate PD funds	\$249,999	
1.6 - Maintain 1 to 1 Chromebook ratio	\$142,972	
1.7 - College & Career Readiness support	\$929,739	
1.8 - TK Early Childhood Learning Center	\$411,371	
1.9 - Maintain TK-3 class size reduction	\$2,128,676	
1.10 - Project & Place Based learning	\$70,731	EL
1.11 - Counseling, Wraparound & nursing services	\$642,573	LI
1.13 - Attendance Incentive Program, transportation, & SARB	\$54,304	
1.15 - Continue ELD program, focus on LTEL needs, & ELD standards	\$483,266	EL

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GOAL #2 INVESTING \$341,607



Enhance Stakeholder Communication & Collaboration

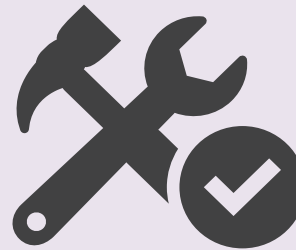
HIGHLIGHTED OUTCOMES & METRICS +*

	MAINTAIN STAKEHOLDER MEETINGS	= 490
	MAINTAIN ENGAGEMENT STATE PRIORITIES SURVEY PARENT PARTICIPATION	= 1,338
	INCREASE EL STUDENT ACTIVITIES PARENT PARTICIPATION	+ 10%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +*

2.1 - Cafecitos to encourage EL parents	\$61,442	
2.2 - Improve stakeholder communication	\$780	
2.3 - Parent education program provides support & encourages involvement	\$86,074	
2.4 - School Safety Program	\$191,311	
2.5 - TK-5 Parent Conferences & Aeries	N/C	

GOAL #3 INVESTING \$205,800



Maintenance & Operations Support Instruction

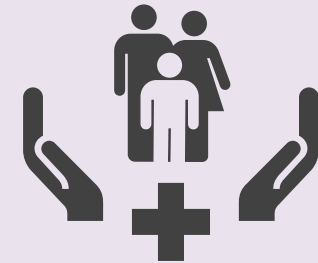
HIGHLIGHTED OUTCOMES & METRICS +*

	MAINTAIN APPROPRIATELY ASSIGNED & CREDENTIALLED TEACHERS	= 100%
	MAINTAIN STANDARDS-INSTRUCTIONAL MATERIALS ACCESS	= 100%
	INCREASE FACILITIES IN GOOD REPAIR	↑ 98%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +*

3.1 - Conduct Site Facility & Technology Reviews to ensure basic needs are met	\$5,800	
3.2 - Continually review the 7 Year Facility Plan & identify maintenance projects	\$200,000	

GOAL #4 INVESTING \$55,221



Quality Education Access for Foster Youth

HIGHLIGHTED OUTCOMES & METRICS +*

	INCREASE FY UC/CSU REQUIREMENT COMPLETION		Set Baseline
	INCREASE FY ELA & MATH COLLEGE PREPARATION		Set Baseline
	INCREASE FY STUDENTS ATTENDING 171-180 DAYS		Set Baseline

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +*

4.1 - Ongoing administrator, teacher, & support staff training on unique FY needs	\$55,221	
4.2 - Ensure school concerns regarding FY students are represented in court	N/C	
4.3 - Appropriate class placements & changes	N/C	
4.4 - Direct caregiver services	N/C	

