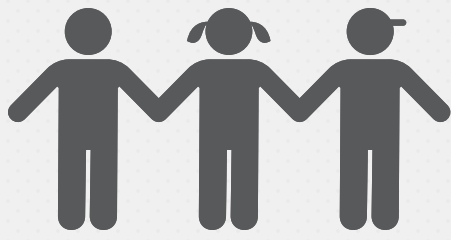


Local Control and Accountability Plan

Santa Maria JUHSD
2017-18 Highlights



DISTRICT STORY



7,900 9th-12th STUDENTS

4
SCHOOLS

695
EMPLOYEES

SUBGROUPS

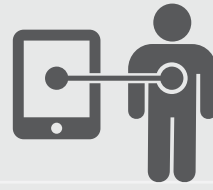
64%
Low Income

28%
English Learners

<1%
Foster Youth

74%
High Need

1:1 Student per technology device



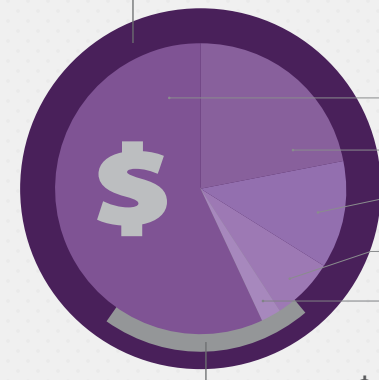
A Safe Haven for California students

District Vision:

Every student succeeds & is prepared for college, career, & life.



BUDGET



General Fund Expenditures:
\$94,000,000

General Fund expenditures are broken down into the following categories:

- Salaries: 57%
- Benefits: 22%
- Services: 12%
- Books: 7%
- Other: 2%

LCAP Expenditures:
\$14,748,254

Specified LCAP expenditures make up **16%** of General Fund expenditures.

GOAL

#1

INVESTING \$462,499



CCSS Proficiency for College & Career Readiness

HIGHLIGHTED OUTCOMES & METRICS

	APPROPRIATELY ASSIGNED & CREDENTIALLED TEACHERS	↑ 100%
	MAINTAIN ACCESS TO INSTRUCTIONAL MATERIALS	= 100%

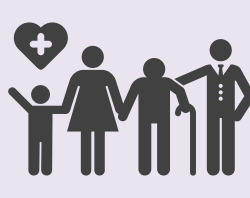
HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Support Common Core standards	\$299,999	All
1.2 - PD for SPED instructional aides	\$2,500	SWD
1.3 - Training to support PLCs	\$95,000	All
1.4 - Assessment software to reflect SBAC	\$65,000	All

GOAL

#2

INVESTING \$606,388



Positive & Respectful Stakeholder Culture

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE PARENT PARTICIPATION IN TRANSLATION SERVICES	+ 5%
	INCREASE PARENT ENGAGEMENT PROGRAMS	+ 10%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2.1 - Improve district translation services	\$172,109	EL
2.2 - Fund parent engagement programs	\$199,999	All
2.3 - Administer climate survey through West Ed	\$7,000	All
2.4 - Core A-G Ethnic & Gender studies courses	\$127,280	All

GOAL

#3

INVESTING \$668,185



Strengthen CTE Programs & Services

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE HIGH SCHOOL GRADUATION RATE	↑ 95% All ↑ 69.9% SWD
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HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3.1 - Extend CTE study programs to 9 pathways	N/C	All Students
3.2 - Develop CTE Center & AG Farm	N/C	All Students
3.3 - Purchase & repair instructional supplies	\$70,000	All Students
3.4 - Provide ROP staffing costs	\$590,685	All Students

GOAL

#4

INVESTING \$5,383,776



Support Student Achievement

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE 3+ AP SCORES	↑ 42%
	INCREASE A-G COMPLETION RATE	↑ 25.5%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

4.1 - Support counseling services District-wide	\$2,104,361	All Students
4.2 - Increase AVID student budget & support	\$719,091	All Students
4.3 - Sustain Self-Contained Opportunity programs	\$540,500	All Students
4.4 - Intervention staff focus on drug & alcohol issues	\$238,667	All Students

GOAL

#5

INVESTING \$1,711,232



Expand Technology Use

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE STUDENT TABLET USE	↑ 73%
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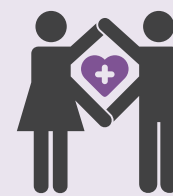
HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

5.1 - Tablet repair program (third party vendor)	\$45,000	All Students
5.2 - Student & staff tablet use training	\$50,000	All Students
5.3 - Instructional technology TOSA	\$401,668	All Students
5.4 - 1-to-1 devices for new students & staff	\$1,082,104	All Students

GOAL

#6

INVESTING \$1,522,516



Safe & Healthy Environment

HIGHLIGHTED OUTCOMES & METRICS

	DECREASE SUSPENSION RATE	↓ 5%
	DECREASE CHRONIC ABSENTEEISM RATE	↓ 6.9%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

6.1 - Implement Restorative Approaches	\$30,000	All Students
6.2 - Fund Substitute Pool Program	\$91,116	All Students
6.3 - 4 additional security for day supervision	\$114,408	All Students
6.4 - Safety training for admin & managers	\$30,000	All Students

GOAL

#7

INVESTING \$4,195,174



Support English Learner Proficiency

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE EL PROGRESS INDICATOR	↑
	INCREASE EL RECLASSIFICATION RATE	↑ 17%

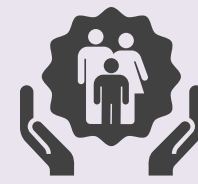
HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

7.1 - Support ELA/ELD pathway	\$3,225,062	English Learners
7.2 - Bilingual instructional support for EL	\$402,128	English Learners
7.3 - Intervention & advancement for ELD students	\$335,856	English Learners
7.4 - Fund 2 Language & Literacy TOSAs	\$232,128	English Learners

GOAL

#8

INVESTING \$200,000



Support Foster Youth Achievement

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE FOSTER YOUTH A-G COMPLETION RATE	↑ 14%
	INCREASE FY EAP COLLEGE READY	+ 5%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

8.1 - FBSMV Program Specialists provide Foster Youth liaison services	\$175,000	Foster Youth
8.2 - FY staff training & support programs	\$25,000	Foster Youth
8.3 - After school tutoring (SBCOE)	N/C	Foster Youth

