

Local Control and Accountability Plan



DISTRICT STORY

20,312 TK-12 STUDENTS

34 SCHOOLS

10 DISTINGUISHED Schools

1,894 EMPLOYEES

SUBGROUPS

- 33%** Low Income
- 11%** English Learners
- <1%** Foster Youth
- 37%** High Need

Community Engagement

Active parent & community involvement contributes to the success of every student

High Quality Education

FCUSD provides a diverse offering of A-G, CTE, AP, IB & STEAM courses.

District Mission

Providing excellence in educational programs that carry high expectations for each student's achievement & success

BUDGET

General Fund Expenditures: **\$218,765,804**

General Fund expenditures are broken down into the following categories:

- Salaries: 63%**
- Benefits: 23%**
- Services: 10%**
- Books: 4%**
- Other: <1%**

LCAP Expenditures: **\$223,039,722**

Specified LCAP expenditures make up **102%** of General Fund expenditures.

GOAL #1

INVESTING **\$183,607,106**

High Quality Instruction for College & Career Readiness

HIGHLIGHTED OUTCOMES AND METRICS

| | | |
|--|---|---------------|
| | MAINTAIN APPROPRIATELY CREDENTIALLED TEACHERS & STAFF | = 100% |
| | MAINTAIN FACILITIES IN GOOD / EXEMPLARY REPAIR | = 100% |
| | MAINTAIN STATE-MANDATED MATERIALS COMPLIANCE | = 100% |

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

| | | |
|---|----------------------|--|
| 1.1 - Maintain appropriately credentialed, assigned, & supported staff | \$122,809,061 | |
| 1.2 - Continue implementation of bond & maintenance projects (meetings, reports, interest group presentations, timelines, communications, class size reduction) | \$58,821,488 | |
| 1.3 - Continue literacy standards curriculum implementation (fund translation services, support staff, librarians, pilot science curriculum) | \$1,976,557 | |

GOAL #2

INVESTING **\$4,695,239**

Foster Engagement in a Safe & Positive Environment

GOAL #3

INVESTING **\$3,408,081**

Access to a Broad Course of Study

GOAL #4

INVESTING **\$31,237,099**

Monitor Student Success

HIGHLIGHTED OUTCOMES AND METRICS

| | | |
|--|--|---|
| | MAINTAIN OR IMPROVE ATTENDANCE | =/+ 95% All Students + 80% Alternative Education |
| | DECREASE CHRONIC ABSENTEEISM | ↓ 49% |
| | MAINTAIN OR IMPROVE GRADUATION AND DROPOUT RATES | =/+ 91% Graduation =/+ 10% Dropout |

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

| | | |
|---|--------------------|--|
| 2.1 - Monitor attendance & provide incentives | \$1,473,706 | |
| 2.2 - Prioritize intervention support, credit recovery programs & Naviance for post secondary options | N/C | |
| 2.3 - Experiential & extracurricular programs for at-risk groups | \$96,175 | |

HIGHLIGHTED OUTCOMES AND METRICS

| | | |
|--|--|---|
| | MAINTAIN PROFESSIONAL DEVELOPMENT DAYS | =/+ 2 Days |
| | TRAINING IN INNOVATIVE EL TEACHING STRATEGIES (GLAD) | = 100% |
| | INCREASE COLLEGE PREP COURSE COMPLETION | =/+ 1,314 +3 AP Score =/+ 10,306 STEM Activities |

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

| | | |
|---|--------------------|--|
| 3.1 - State standards curriculum implementation (PD, admin training, collaboration, etc.) | \$1,100,000 | |
| 3.2 - Staff & additional support funding for EL, LTEL & RFEP (PD, SIPPS, GLAD) | \$1,845,665 | |
| 3.3 - Continue high level course opportunities & build awareness | \$462,416 | |

HIGHLIGHTED OUTCOMES AND METRICS

| | | |
|--|--|--|
| | INCREASE ENGLISH-LANGUAGE ARTS ASSESSMENT PROGRESS | ↑ 65% CAASPP ↑ 45% Early Assessment |
| | INCREASE MATH ASSESSMENT PROGRESS | ↑ 55% CAASPP ↑ 28% Early Assessment |
| | INCREASE ENGLISH LEARNER RECLASSIFICATION | ↑ 25% |

HIGHLIGHTED ACTIONS, EXPENDITURES AND TARGETS

| | | |
|--|---------------------|--|
| 4.1 - Continue assessments, data analysis & research to develop effective strategies | \$188,484 | |
| 4.2 - Continue to monitor & support Math proficiency | \$360,332 | |
| 4.3 - Long Term English Learner & high need instruction & support | \$769,630 | |
| 4.4 - Identify SPED curriculum, intervention & supports | \$26,249,413 | |

