

Local Control and Accountability Plan



DISTRICT STORY

8,166 9-12 STUDENTS

4 SCHOOLS

2 DISTINGUISHED Schools

728 EMPLOYEES

STUDENT GROUPS

- 79%** Low Income
- 21%** English Learners
- 1.2%** Foster Youth
- 78.6%** High Need

1:1 Student per Technology Device

Devices for new students and staff

District Mission

Prepare all learners to be productive citizens & college/career ready by providing challenging learning experiences & establishing high achievement expectations

District Vision

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

BUDGET

General Fund Expenditures: **\$33,760,299**

General Fund expenditures are broken down into the following categories:

- Salaries: 50%**
- Benefits: 15%**
- Services: 18%**
- Books: 16%**
- Other: 1%**

LCAP Expenditures: **\$19,947,651**

Specified LCAP expenditures make up **59%** of General Fund expenditures.

GOAL #1

INVESTING **\$1,804,512**

CCSS Proficiency for College & Career Readiness

HIGHLIGHTED OUTCOMES & METRICS

	APPROPRIATELY ASSIGNED & CREDENTIALLED TEACHERS	= 100%
	INCREASE COLLEGE & CAREER READINESS	↑ 35%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Support Common Core standards	\$569,760	
1.2 - Professional development for Special Education instructional aides & support staff	\$14,814	
1.3 - Training to support Professional Learning Communities	\$117,958	
1.4 - Assessment software to reflect SBAC testing experience	\$81,928	

GOAL #2

INVESTING **\$965,488**

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	\$402,128	
2.2 - Fund parent engagement programs	\$169,052	
2.3 - Administer school climate survey to students, staff & parents	\$47,828	

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GOAL #3
INVESTING \$1,826,338

Strengthen CTE Programs & Services

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE HIGH SCHOOL GRADUATION RATE	↑ 93.3% All Students
		↑ 73.8% SWD

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3.1 - Extend CTE outlined programs to all 9 pathways	N/C	
3.2 - Continue to develop CTE Cente/AG Farm	\$234,000	
3.6 - New CTE pathway equipment support	\$800,000	

GOAL #4
INVESTING \$1,145,200

Support Student Achievement

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE 3+ AP SCORES	↑ 43.3%
	INCREASE A-G COMPLETION RATE	↑ 31.8%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

4.2 - Increase AVID student budget & support at comprehensive sites	\$1,056,414	
4.4 - Crisis intervention staff to focus on drug & alcohol issues	\$264,758	

GOAL #5
INVESTING \$1,868,444

Expand Technology Use

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE STUDENT TABLET USE	↑ 27.6%
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HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

5.2 - Student & staff tablet use training	\$95,624	
5.4 - One to One devices for new students & staff	\$1,225,000	
5.6 - Select learning management system	\$78,000	

GOAL #6
INVESTING \$1,671,895

Safe & Healthy Environment

HIGHLIGHTED OUTCOMES & METRICS

	DECREASE SUSPENSION RATE	↓ 2%
	INCREASE ATTENDANCE RATE	↓ 96.1%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

6.2 - Fund Substitute Pool Program	\$100,911	
6.4 - Safety training for administrators & managers	\$39,066	
6.5 - Contract School Resource Officers	\$400,000	

GOAL #7
INVESTING \$4,662,440

Support English Learner Proficiency

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE EL RECLASSIFICATION RATE	↑
	INCREASE EL GRADUATION RATE	↑ 85%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

7.2 - Bilingual instructional support for EL Newcomer students	\$621,570	
7.3 - Provide intervention & advancement for ELD students	\$259,998	

GOAL #8
INVESTING \$350,955

Support Foster Youth Achievement

HIGHLIGHTED OUTCOMES & METRICS

	INCREASE FOSTER YOUTH A-G COMPLETION RATE	↑ 20%
	INCREASE FY GRADUATION RATE	=/↑ 90%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

8.1 - FBSMV Program Specialists provide Foster Youth liaison services & software	\$20,955	
8.2 - Foster Youth staff training & support programs	N/C	

