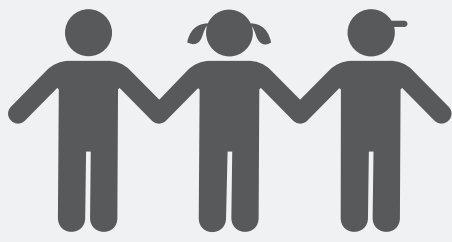


Local Control and Accountability Plan



DISTRICT STORY



8,166 9-12 STUDENTS

4
SCHOOLS

2
DISTINGUISHED
Schools

728
EMPLOYEES

STUDENT GROUPS

79%
Low Income

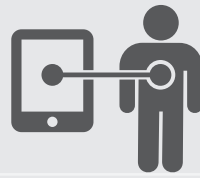
21%
English Learners

1.2%
Foster Youth

78.6%
High Need

1:1 Student per Technology Device

Devices for new students and staff



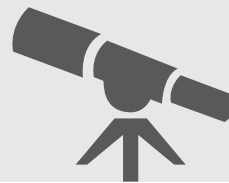
District Mission

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

#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

#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 | ↓ |

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 Center/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%

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 | ↓ |

