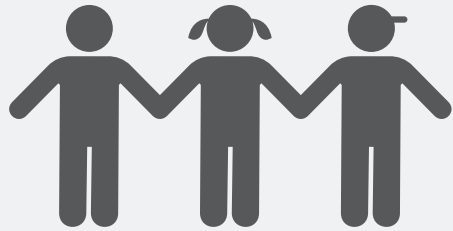


# Local Control and Accountability Plan



## DISTRICT STORY



**39,520** 9th-12th Grade STUDENTS

**23** SCHOOLS\*

**3,295** EMPLOYEES

### SUBGROUPS



**68%**  
Low Income



**7%**  
English Learners



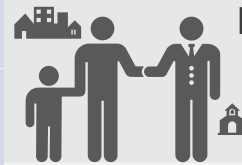
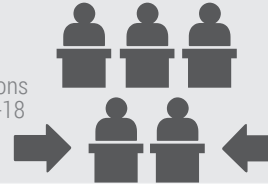
**<1%**  
Foster Youth



**69%**  
High Need

## Class Size Reduction

**637** teaching sections added in 2017-18



## Education Partners

Students smoothly transition from one academic level to the next, thrive, & succeed

## Mission Fundamentals

Comprehensive curriculum & appropriate interventions for all students



## BUDGET

General Fund Expenditures:  
**\$524,940,579**

General Fund expenditures are broken down into the following categories:



**Salaries: 54%**

**Benefits: 26%**

**Services: 9%**

**Books: 7%**

**Other: 4%**

LCAP Expenditures:

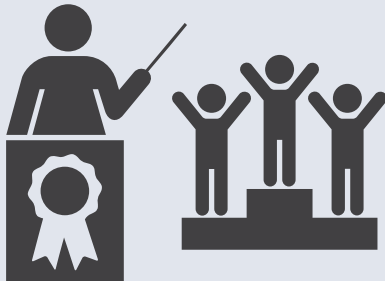
**\$70,437,338**

Specified LCAP expenditures make up **13%** of General Fund expenditures.

## GOAL

**#1**

INVESTING  
**\$23,483,280**



**Highly Qualified, Trained & Diverse Teachers**

### HIGHLIGHTED OUTCOMES & METRICS

	MAINTAIN APPROPRIATELY ASSIGNED & CREDENTIALLED TEACHERS	<b>= 100%</b>
	MAINTAIN EL TEACHER AUTHORIZATION	<b>= 100%</b>
	INCREASE CONTENT AND LITERACY STANDARDS IMPLEMENTATION	<b>↑ 5.0</b>
	MAINTAIN ELD & CCSS STANDARDS ACCESS	<b>= 5.0</b>
	HIRE TEACHERS THAT REFLECT STUDENT DEMOGRAPHICS	<b>↑ 30.3%</b> Hispanic <b>↑ 6.6%</b> African American

### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Continue restoring small class sizes (671 sections allocated)	<b>\$15,433,000</b>	
1.4 - Continue funding to transform STEM to STEAM (curriculum development mini grants)	<b>\$100,000</b>	
1.5 - Additional Staffing for 70 Access courses with literacy focus	<b>\$1,610,000</b>	
1.6 - Renew STAR Renaissance contract	<b>\$315,112</b>	
1.7 - Use Edmentum in math courses to fill student gaps in math knowledge	<b>\$143,892</b>	
1.8 - Fund Professional Development for Access teachers to refine Pre-Access, Access & Access 2 course	<b>\$85,000</b>	
1.10 - Fund science lab experiment supplies & professional development	<b>\$400,000</b>	



# Local Control and Accountability Plan



GOAL

#2

INVESTING  
\$14,572,002



## Relevant, Innovative & Ample Instructional Resources

HIGHLIGHTED OUTCOMES & METRICS +\*

	INCREASE EL RECLASSIFICATION RATE	↑ 3.3%
	MAINTAIN APPROPRIATE EL CLASS ENROLLMENT	= 100%
	MAINTAIN IA & BIA CLASSROOM SUPPORT	= 100%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +\*

2.1 - English Learner intervention classes during summer school	\$689,000	
2.2 - 42 Apex sections for credit recovery, A-G completion, & academic advancement	\$1,310,250	
2.3 - 79 English & Math intervention classes (foundations in Math & Literacy)	\$1,817,000	

GOAL

#3

INVESTING  
\$13,638,462



## Prepare Graduates for Post Secondary Experience

HIGHLIGHTED OUTCOMES & METRICS +\*

	INCREASE CAASPP SCORES	↑ 54% ELA ↑ 25% Math
	INCREASE CTE CONCENTRATORS & COMPLETION RATE	↑ 8% Concentrator ↑ 1.5% Completion
	INCREASE 3+ AP SCORES	↑ 51%

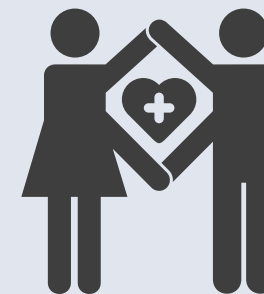
HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +\*

3.1 - Increase CTE programs at the Regional Occupation Center	\$10,235,255	
3.2 - Expand Career Choices program to all schools (Liberty, Mira Monte, & Vista)	\$235,000	
3.3 - Continue Naviance program as a complementary resource to Career Choices	\$410,832	

GOAL

#4

INVESTING  
\$18,883,960



## Enhance Positive, Safe & Supportive Environments

HIGHLIGHTED OUTCOMES & METRICS +\*

	PARENTS FEEL WELCOMED & CONNECTED	↑ 86%
	INCREASE ATTENDANCE RATE	↑ 96%+
	DECREASE CHRONIC ABSENTEEISM RATE	↑ 12.3%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS +\*

4.1 - Continue PBIS & MTSS Implementation	\$4,980,207	
4.3 - Continue to allocate PBIS implementation time (1.5 months for 18 Deans of Students)	\$351,497	
4.4 - Maintain 15 Parent & Family Centers (add 3 new centers)	\$1,386,301	
4.7 - Continue Community Specialist staffing time	\$1,191,320	

