**DISTRICT STORY**

39,520 9th-12th Grade STUDENTS

23 SCHOOLS

3,295 EMPLOYEES

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**SUBGROUPS**

- Low Income: 68%
- English Learners: 7%
- Foster Youth: <1%
- High Need: 69%

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**Class Size Reduction**

637 teaching sections added in 2017-18

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**Education Partners**

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

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**Mission Fundamentals**

Comprehensive curriculum & appropriate interventions for all students

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**Local Control and Accountability Plan**

**GOAL #1**

INVESTING $23,483,280

Highly Qualified, Trained & Diverse Teachers

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**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%

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

**LCAP Expenditures:** $70,437,338

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**HIGHLIGHTED OUTCOMES & METRICS**

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

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**HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS**

1.1 - Continue restoring small class sizes

- (671 sections allocated) $15,433,000

1.4 - Continue funding to transform STEM to STEAM (curriculum development mini grants)

- $100,000

1.5 - Additional Staffing for 70 Access courses with literacy focus

- $1,610,000

1.6 - Renew STAR Renaissance contract

- $315,112

1.7 - Use Edmentum in math courses to fill student gaps in math knowledge

- $143,892

1.8 - Fund Professional Development for Access teachers to refine Pre-

- Access, Access & Access 2 course $85,000

1.10 - Fund science lab experiment supplies & professional development

- $400,000

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*For additional LCAP resources click or go to www.goboinfo.com and search for your district.*
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
  - ELA 54%
  - Math 25%

- INCREASE CTE CONCENTRATORS & COMPLETION RATE
  - Concentrator 8%
  - Completion 1.5%

- 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

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For additional LCAP resources click or scan the QR code or go to www.goboinfo.com and search for your district.