

Local Control and Accountability Plan



DISTRICT STORY



48,256 TK-ADULT STUDENTS



59
SCHOOLS



40
DISTINGUISHED
Schools



3,841
EMPLOYEES

STUDENT GROUPS



22%
Low Income



10%
English Learners



<1%
Foster Youth



24%
Unduplicated



Vision

An Unwavering
Commitment to
Student Success

Mission

To prepare our students to
meet the challenges of a
rapidly changing world



Wildly Important Goals



Teaching & Learning



Communication



Facilities

BUDGET

General Fund Expenditures:

\$479,079,816

General Fund expenditures
are broken down into the
following categories:

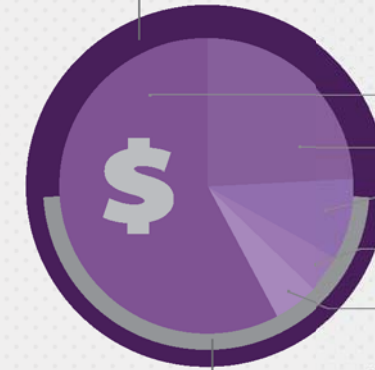
Salaries: 58%

Benefits: 24%

Services: 9%

Books: 4%

Other: 5%



Expenditures listed in LCAP:

\$231,629,604

Specified LCAP expenditures make up **48%** of General Fund expenditures.

GOAL

#1

INVESTING
\$159,399,323



Postsecondary Options for All Students

Teaching & Learning

HIGHLIGHTED OUTCOMES & METRICS



INCREASE STUDENT
SBA PROFICIENCY

↑ 72%^{ELA}
62%^{Math}



INCREASE EL
RECLASSIFICATION RATE

↑ 16%



DECREASE LTEL STUDENTS

↓ 50%



INCREASE EL CELDT PROGRESS

↑



MAINTAIN APPROPRIATELY
CREDENTIALLED &
ASSIGNED TEACHERS

= 99%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Ensure effective learning conditions	\$2,228,230	All Students
1.2 - Teacher & staff professional learning	\$912,766	
1.2a - District Instructional Supervision & Administration	\$12,703,528	English Learners
1.2b - School Site Administration	\$29,650,000	
1.3 - Standards-aligned curriculum & materials (K-12 curriculum specialist)	\$2,780,582	English Learners
1.4 - Digital literacy professional learning & support (TOSAs, technical support)	\$377,000	
1.5 - English Learner support to increase reclassification (ELD sections)	\$786,400	
1.6 - Ensure ELD & state standards-aligned instruction (program guidance, etc.)	\$103,000	
1.7 - English Learner program operations (staff, supplies, bilingual staff)	\$582,626	



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GOAL #2 INVESTING \$22,330,281

Increase Stakeholder Engagement
Communication

HIGHLIGHTED OUTCOMES & METRICS		
	SOCIAL & DIGITAL MEDIA ENGAGEMENT	↑ Facebook CapoTalk
	DISTRICT ADVISORY MEETINGS	↑ 5
	INCREASE PTSA MEMBERSHIP	↑
	INCREASE PARENT PORTAL ACCOUNTS	↑
	INCREASE PIQE PARTICIPATION	↑

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
2.1 - Facilitate effective communication with families & stakeholders (School Messenger, Schoolloop, communication staff, & general administration)	\$21,204,139	All Students
2.2 - Ensure document translation for English Learners	\$42,100	English Learners
2.3 - Engage English Learner parents (communication, parent education, Community Services Liaisons)	\$1,064,042	
2.4 - Provide special needs Parent Support Network program	\$20,000	SWD

GOAL #3 INVESTING \$49,900,000

Optimal Learning Environment
Facilities

HIGHLIGHTED OUTCOMES & METRICS		
	MEET FACILITY MAINTENANCE STANDARDS	= 100%
	WILLIAMS ACT FACILITIES COMPLIANCE	= 100%
	DECREASE BULLY LOGS	↓

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
3.1a - Ensured clean, safe, & functional facilities (deferred maintenance)	\$3,500,000	All Students
3.1b - Ensured clean, safe, & functional facilities (routine maintenance)	\$20,200,000	
3.1c - Ensured clean, safe, & functional facilities (Energy Efficiency Prop. 39)	\$5,700,000	
3.1d - Ensured clean, safe, & functional facilities (Maintenance & operations, salaries & benefits)	\$20,500,000	

