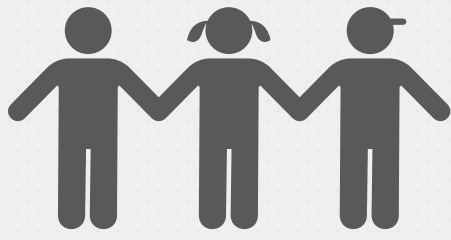


Local Control and Accountability Plan

Capistrano USD
2017-18 Highlights



DISTRICT STORY



48,256 TK-ADULT STUDENTS

59
SCHOOLS

40
DISTINGUISHED
SCHOOLS

3,841
EMPLOYEES

SUBGROUPS

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

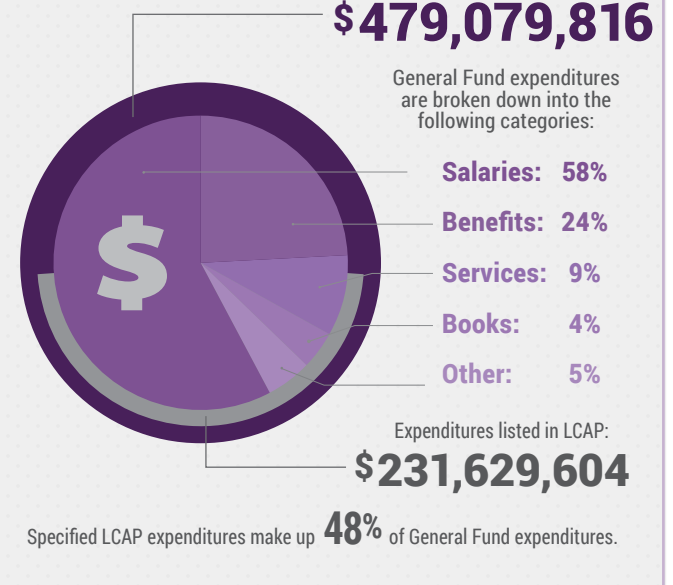


Teaching & Learning

Communication

Facilities

BUDGET



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%

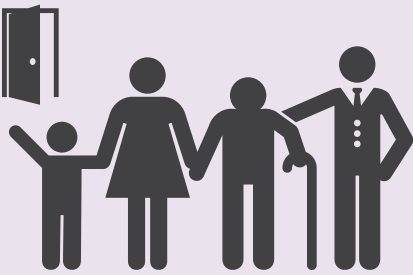
HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

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

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	English Learners
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	All Students
3.1c - Ensured clean, safe, & functional facilities (Energy Efficiency Prop. 39)	\$5,700,000	All Students
3.1d - Ensured clean, safe, & functional facilities (Maintenance & operations, salaries & benefits)	\$20,500,000	All Students

