

# Local Control and Accountability Plan

Capistrano USD  
2018-19 Highlights



### DISTRICT STORY

**47,205** TK-ADULT STUDENTS

**60** SCHOOLS

**41** DISTINGUISHED SCHOOLS

**4,008** EMPLOYEES

### STUDENT GROUPS

- 22%** Low Income
- 10%** English Learners
- <1%** Foster Youth
- 25%** Unduplicated Students

### 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: **\$501,740,891**

General Fund expenditures are broken down into the following categories:

- Salaries: 58%**
- Benefits: 26%**
- Services: 9%**
- Books: 4%**
- Other: 3%**

LCAP Expenditures: **\$239,322,996**

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

## GOAL #1

INVESTING **\$165,299,225**

### Postsecondary Options For All Students

Teaching & Learning

#### HIGHLIGHTED OUTCOMES & METRICS

INCREASE ELA STUDENT ACADEMIC PROFICIENCY	<b>↑ 69%</b>
INCREASE MATH STUDENT ACADEMIC PROFICIENCY	<b>↑ 59%</b>
MAINTAIN APPROPRIATELY CREDENTIALLED & ASSIGNED TEACHERS	<b>↑ 99%</b>
MAINTAIN ACCESS TO STANDARDS ALIGNED MATERIALS	<b>= 100%</b>
MAINTAIN DISTRICT ATTENDANCE RATE	<b>↑ 96%</b>

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

1.1 - Ensure effective learning conditions (Highly qualified staff, reduce class size, adequate instructional days)	<b>\$2,008,230</b>	All Students
1.2 - Teacher & staff professional learning	<b>\$45,082,000</b>	
1.3 - Standards-aligned curriculum & materials	<b>\$3,278,566</b>	
1.4 - Digital literacy professional learning & support (technical support, progress analysis)	<b>\$113,113</b>	
1.5 - English Learner support to increase reclassification	<b>\$934,000</b>	English Learners
1.6 - Ensure ELD & state standards-aligned instruction	<b>\$103,000</b>	
1.7 - English Learner program operations	<b>\$650,842</b>	
1.8 - Data-Driven decision making	<b>\$104,035</b>	

## GOAL #2

INVESTING **\$24,147,385**

### Increase Stakeholder Engagement

Communication

#### HIGHLIGHTED OUTCOMES & METRICS

SOCIAL & DIGITAL MEDIA ENGAGEMENT	<b>↑ Facebook CapoTalk</b>
CONTINUE DISTRICT ADVISORY MEETINGS	<b>↑</b>
INCREASE PTSA MEMBERSHIP	<b>↑ 48%</b>
INCREASE PARENT PORTAL ACCOUNTS	<b>↑ 59,6546</b>
INCREASE PIQE PARTICIPATION	<b>↑ 548</b>

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

2.1 - Facilitate effective communication with families & stakeholders	<b>\$21,227,508</b>	All Students
2.2 - Ensure document translation	<b>\$30,000</b>	
2.3 - Engage English Learner parents (communication, parent education, Bilingual Community Services Liaisons)	<b>\$1,242,090</b>	
2.4 - Provide special needs Parent Support Network program and Family Resource Center	<b>\$45,000</b>	Students with Disabilities

## GOAL #3

INVESTING **\$53,423,260**

### Optimal Learning Environment

Facilities

#### HIGHLIGHTED OUTCOMES & METRICS

MEET FACILITY MAINTENANCE STANDARDS	<b>= 100%</b>
WILLIAMS ACT FACILITIES COMPLIANCE	<b>= 100%</b>
DECREASE BULLY LOGS	<b>↓ 77%</b>

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

3.1 - Ensured clean, safe, & functional facilities (deferred & routine maintenance, Energy efficiency Prop. 39, Facilities & Finance Committee, & maintenance/operations compensation)	<b>\$49,000,000</b>	All Students
3.2 - Enhance learning environment and address bullying and cyber-bullying (substitutes for PBIS & restorative practices professional learning)	<b>\$40,000</b>	

