

# Local Control and Accountability Plan



### DISTRICT STORY

**46,510** TK-ADULT STUDENTS

**61** SCHOOLS

**41** DISTINGUISHED Schools

**4,724** EMPLOYEES

### STUDENT GROUPS

- 24%** Low Income
- 10%** English Learners
- <1%** Foster Youth
- 27%** High Need

### 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: **\$526,904,192**

General Fund expenditures are broken down into the following categories:

- Salaries: 95%**
- Services: 1%**
- Books: 4%**
- Other: <1%**

LCAP Expenditures: **\$525,367,946**

Specified LCAP expenditures make up **99%** of General Fund expenditures.

## GOAL #1

INVESTING **\$456,962,360**

### Postsecondary Options for All Students

Teaching & Learning

#### HIGHLIGHTED EXPECTED OUTCOMES & METRICS

|  |   |                |
|--|---|----------------|
|  | MAINTAIN APPROPRIATELY CREDENTIALLED & ASSIGNED TEACHERS    | <b>= 99%</b>   |
|  | MAINTAIN ACCESS TO STANDARDS-ALIGNED MATERIALS              | <b>= 100%</b>  |
|  | DECREASE CHRONIC ABSENTEEISM                                | <b>↓ 8.3%</b>  |
|  | INCREASE A-G COMPLETION RATE                                | <b>↑ 62.5%</b> |
|  | MAINTAIN BLUE PERFORMANCE LEVEL ON COLLEGE/CAREER INDICATOR | <b>=</b>       |

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

|  |                     |              |
|--|---------------------|--------------|
| 1.1 - Ensure effective learning conditions (highly qualified staff, reduce class size, adequate instructional days)                                  | <b>\$2,473,230</b>  | All Students |
| 1.3 - Standards-aligned curriculum & materials (K-12 curriculum specialists, instructional lead teachers, substitutes & additional assignment hours) | <b>\$3,465,640</b>  |              |
| 1.10 - Interventions for academic, social-emotional & behavioral at-risk students  | <b>\$47,646,948</b> |              |
| 1.14 - Broad course of study program   | <b>\$6,472,450</b>  |              |
| 1.17 - Increase SWD success in general education classes   | <b>\$74,427,837</b> |              |
| 1.18 - Increase AP & IB exam access  | <b>\$50,000</b>     |              |

## GOAL #2

INVESTING **\$22,565,716**

### Increase Stakeholder Engagement

Communication

#### HIGHLIGHTED OUTCOMES & METRICS

|  |                                     |                               |
|--|-------------------------------------|-------------------------------|
|  | SOCIAL & DIGITAL MEDIA ENGAGEMENT   | <b>↑</b><br>Facebook CapoTalk |
|  | CONTINUE DISTRICT ADVISORY MEETINGS | <b>Continue</b>               |
|  | INCREASE PTSA MEMBERSHIP            | <b>↑</b>                      |
|  | INCREASE PARENT PORTAL ACCOUNTS     | <b>↑</b>                      |
|  | INCREASE PIQE PARTICIPATION         | <b>↑</b>                      |

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

|   |                    |                  |
|---|--------------------|------------------|
| 2.1 - Facilitate effective communication with families & stakeholders (School Messenger, School Loop, communication staff, general administration, annual LCAP survey, cultural proficiency training) | <b>\$527,508</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> | English Learners |
| 2.4 - Provide Family Resource Center  | <b>\$25,000</b>    |                  |

## GOAL #3

INVESTING **\$45,839,870**

### 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>↓ 59</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>\$45,544,000</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>     |              |
| 3.3 - Training for classified staff to enhance school safety procedures  | <b>\$255,870</b>    |              |

