



Local Control and Accountability Plan

District Overview (2015-16)

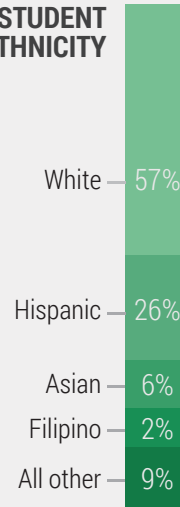


59
SCHOOLS

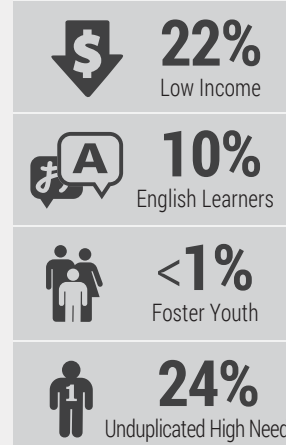


49,541
STUDENTS

STUDENT ETHNICITY

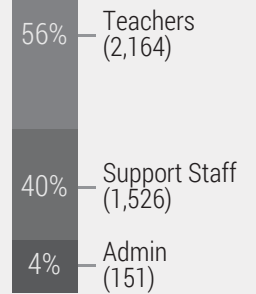


STUDENT GROUPS



3,841
EMPLOYEES

STAFF

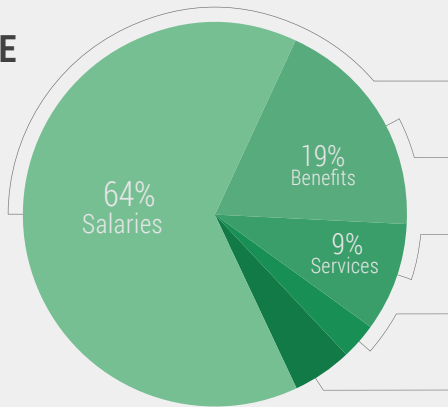


ANNUAL REVENUE



Total, All Sources:

\$461,317,224



Employee Salaries: \$260,251,474 (64%)

Employee Benefits: \$77,843,017 (19%)

Services / Operations: \$36,524,779 (9%)


Books / Supplies: \$11,047,826 (3%)

Other: \$18,677,137 (5%)

Total General Fund Expenditures: **\$404,344,233 (100%)**



2 Students per technology device

CUSD
\$8,300 / 
Spent Per Student annually.

Of the largest unified school districts in CA, CUSD has ranked **39/41** in overall per pupil spending.*

Capistrano Unified School District, 33122 Valle Rd, San Juan Capistrano, CA 92675, Phone: (949) 234-9200, Website: www.capousd.org, CDS# 30664640000000.

About This Data: The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2012 to 2016. Some values may not match exactly due to rounding, reporting delays, or anomalies. *Ranking based on CA Largest Unified School Districts 2015/16 Entitlements & Demographics report from the CA School Funding Coalition.

1. Stakeholder Engagement



Groups include:
 Parents, Students,
 Teachers, Staff,
 Administrators,
 Cabinet, Trustees,
 LCAP Planning Team,
 Bargaining Units, PAC,
 DELAC, CAC, & PTSA.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans



CUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



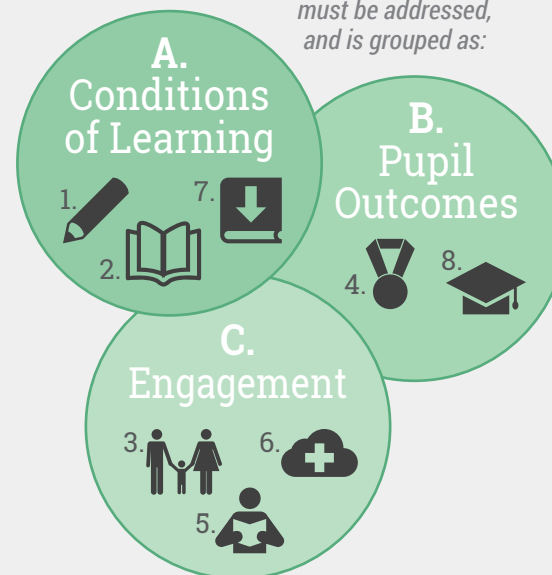
Website, email, phone, social media, word of mouth, meetings.

State Education Priorities



THE 8 STATE EDUCATION PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes




Each State Priority must be addressed, and is grouped as:



2. Goals, Actions & Expenditures

GOAL

#1


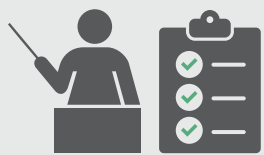
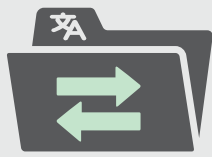



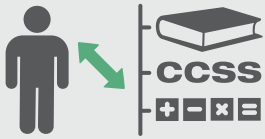



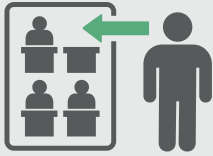



Post-secondary options for all students

SERVING THESE

STATE PRIORITIES	1. Basic Services	2. Academic Standards	3. Parent Involvement	4. Student Achievement
	5. Student Engagement	6. School Climate	7. Course Access	8. Other Outcomes
STUDENT GROUPS	All Students	English Learners	Low Income	Foster Youth
SCHOOLS	Elementary	Middle	High	Alternative

EXPECTED 2016-17 MEASURABLE OUTCOMES

<p>1.1</p>  <p>INCREASE STUDENT SBA PROFICIENCY</p> <p>+3%</p>	<p>1.2</p>  <p>CLASSROOM INSTRUCTION REFLECTS GRADE LEVEL STANDARDS (BRIGHT BYTES)</p> <p>+3%</p>	<p>1.3</p>  <p>INCREASE EL RECLASSIFICATION RATE</p> <p>+3%</p>	<p>1.4</p>  <p>INCREASE EL PROGRESS</p> <p>+3%</p>	<p>1.5</p>  <p>DECREASE LTEL STUDENTS GRADES 6-12</p> <p>-2%</p>	<p>1.6</p>  <p>INCREASE FULLY CREDENTIALLED & ASSIGNED TEACHERS</p> <p>+1%</p>
<p>1.7</p>  <p>MAINTAIN ACCESS TO STANDARDS-ALIGNED MATERIALS</p> <p>=100%</p>	<p>1.8</p>  <p>DEVELOP A SYSTEM FOR IDENTIFYING AT-RISK STUDENTS</p>	<p>1.9</p>  <p>APPROPRIATE INTERVENTIONS FOR AT-RISK STUDENTS</p>	<p>1.10</p>  <p>GATHER UNIVERSAL SCREENING DATA AT ALL SITES</p>	<p>1.11</p>  <p>INCREASE ACCESS TO GENERAL EDUCATION</p> <p>↑</p>	<p>1.12</p>  <p>DECREASE SUSPENSIONS & EXPULSIONS</p> <p>↓</p>

2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2016-17 MEASURABLE OUTCOMES

1.13



DECREASE SPECIAL
EDUCATION IDENTIFICATION



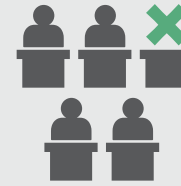
1.14



MAINTAIN DISTRICT ATTENDANCE RATE

= 96%

1.15



DECREASE CHRONIC ABSENTEEISM



1.16



INCREASE A-G COURSE COMPLETION

+ 3%

1.17



INCREASE HS GRADUATION RATE



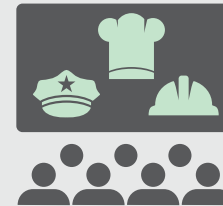
1.18



DECREASE MS & HS DROPOUTS



1.19



CONTINUE CTE & DUAL CREDIT EXPANSION

1.20



INCREASE EAP SCORES

+ 3%

1.21



INCREASE AP PASS RATE

+ 3%

1.22



INCREASE ACCESS TO AP COURSES
& AP TEST PARTICIPATION

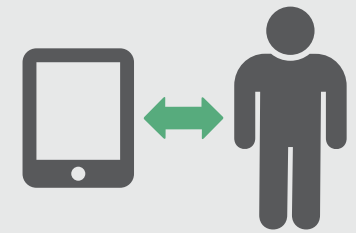


1.23



MEET ANNUAL TECHNOLOGY
PLAN OBJECTIVES














1.24



EXPAND 1:1 DEVICE PROGRAM

2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2016-17 ACTIONS & EXPENDITURES

 Goal #1	 Action / Service	 Amount	 Target
	1.1 - Reduce class size & provide adequate instructional days	\$2,083,230	
	1.2 - Teacher & staff professional learning (effective instructional practices, assessments, data analysis)	\$1,882,090	 All Students
	1.3 - Standards-aligned curriculum & materials (K-12 curriculum specialist)	\$706,104	
	1.4 - Digital literacy professional development & support (TOSAs, technical support, Bright Bytes)	\$342,000	
	1.5 - English Learner support to increase reclassification (summer support, CELDT testing, staff)	\$525,408	
	1.6 - Ensure ELD & state standards-aligned instruction (program guidance, PD, materials, etc.)	\$145,000	 English Learners
	1.7 - English Learner program operations (staff, supplies, bilingual staff)	\$531,265	
	1.8 - Data-driven decision making (student learning data Analyst)	\$86,464	
	1.9 - Special Education teacher professional development (curriculum, effective instructional practices)	\$10,040	 SWD
	1.10 - Interventions for academic, social-emotional, & behavioral at-risk students	\$3,621,500	
	1.11 - Enhance intervention assessments & screening tools (MTSS, Child Behavior Pathways, DIBELS)	\$71,100	
	1.12 - Interventions for foster students (academic tutoring)	\$5,000	 Foster Youth
	1.13 - Broad course of study program (STEM, CTE, VAPA, electives)	\$2,598,361	
	1.14 - First generation college attendee support program (AVID)	\$178,685	
	1.15 - College readiness assessments & activities (Naviance, College Fair, counselors, PSAT)	\$489,880	
	1.16 - Increase SWD success in general education classes (PD, TOSA)	\$408,000	
	1.17 - Pacing Guide Development to expand broad course of study	\$4,000	
	1.18 - Expand & enhance Saddleback College Partnership (college pathways with certificate track)	N/C	



GOAL

#2

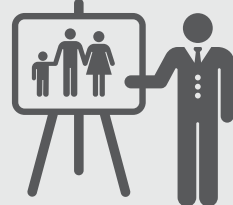


Increase stakeholder engagement

SERVING THESE

STATE PRIORITIES	1. Basic Services	2. Academic Standards	3. Parent Involvement	4. Student Achievement
STUDENT GROUPS	All Students	English Learners	Low Income	Foster Youth
SCHOOLS	Elementary	Middle	High	Alternative

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>2.1</p>  <p style="text-align: center; font-weight: bold;">IMPLEMENT COMPREHENSIVE & STRATEGIC COMMUNICATIONS PLAN</p>	<p>2.2</p>  <p style="text-align: center; font-weight: bold;">INCREASE PORTAL ACCOUNTS</p> <p style="text-align: center; color: green; font-size: 24px;">↑</p>	<p>2.3</p>  <p style="text-align: center; font-weight: bold;">INCREASE PIQE PARTICIPATION</p> <p style="text-align: center; color: green; font-size: 24px;">↑</p>	<p>2.4</p>  <p style="text-align: center; font-weight: bold;">INCREASE PTSA MEMBERSHIP</p> <p style="text-align: center; color: green; font-size: 24px;">↑</p>
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EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

Goal #2	Action / Service	Amount	Target
	2.1 - Facilitate effective communication with families & stakeholders (School Messenger, Schoolloop)	\$357,866	All Students
	2.2 - Ensure document translation for English Learners	\$23,000	English Learners
	2.3 - Engage English Learner parents (communication, parent education, Community Services Liaisons)	\$1,258,801	English Learners
	2.4 - Provide special needs Parent Support Network program	\$20,000	SWD

GOAL

#3



Optimal learning environment

SERVING THESE

STATE PRIORITIES	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement
STUDENT GROUPS	 5. Student Engagement	 6. School Climate	 7. Course Access	 8. Other Outcomes
SCHOOLS	 Elementary	 Middle	 High	 Alternative

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>3.1</p>  <p>MEET FACILITY MAINTENANCE STANDARDS</p>	<p>3.2</p>  <p>WILLIAMS ACT FACILITIES COMPLIANCE</p>	<p>3.3</p>  <p>RETURN SITE DISCRETIONARY ACCOUNTS TO BASELINE LEVEL</p>	<p>3.4</p>  <p>IMPLEMENT ANTI-BULLYING PROGRAMS</p>
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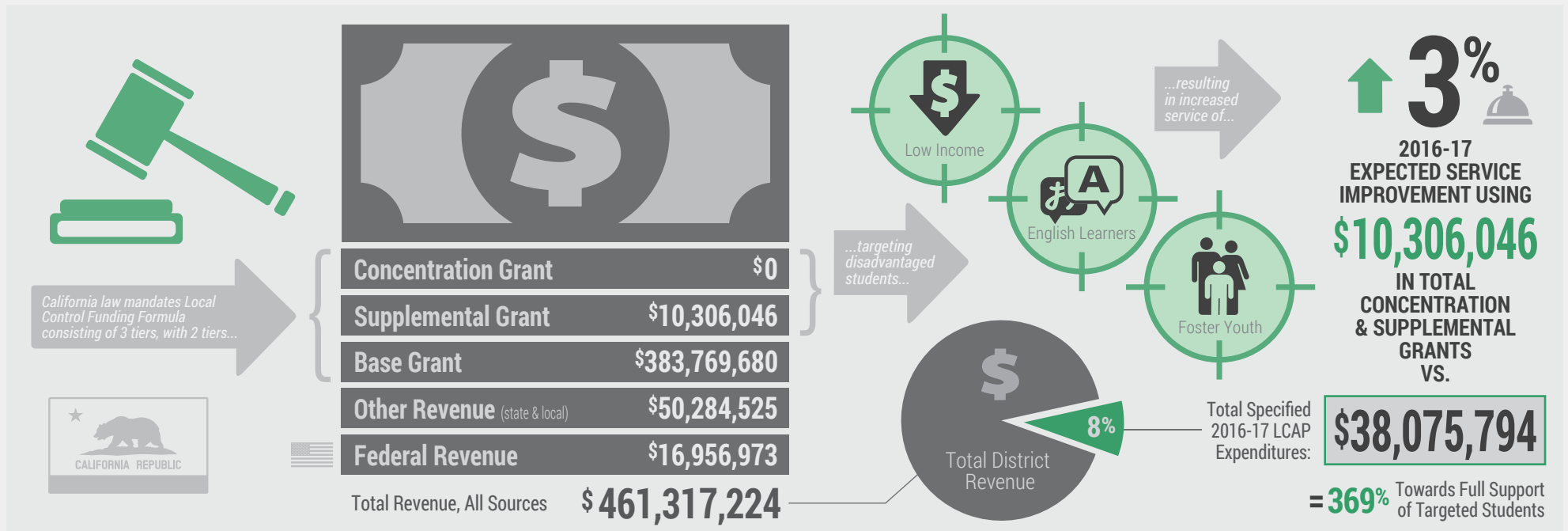
EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

🎯 Goal #3	🔨 Action / Service	💰 Amount	🎯 Target
3.1 - Ensure facilities are clean, safe, functional		\$22,723,000	👥 All Students

















2. Goals, Actions & Expenditures (Continued)





















2016-17 FISCAL TRANSPARENCY & EXPECTED SERVICE IMPROVEMENT





3. Annual Update, 2015-16

GOAL #1	INCREASE POST-SECONDARY OPTIONS	2015-16 Expenditures		Goal in Progress
		\$5,445,492		
2015-16 Outcomes		Expected Metrics	Actual Metrics	Progress
1.1 - Increased student SBA proficiency		+3%	69% ELA / 59% Math	✓
1.2 - Digital literacy classroom integration		yes	pending	✓
1.3 - Increased reclassification rate		+3%	+1.6%	✓
1.4 - Decrease number of LTEL students (grades 6-12)		baseline	51.9%	✓
1.5 - Met or exceeded English Learner annual progress		>60.3%	59.3%	✓
1.6 - Met or exceeded English Learners attaining English proficiency, <5 yrs		>26.7%	29.6%	✓
1.7 - Met or exceeded English Learners attaining English proficiency, >5 yrs		>52.7%	48.8%	✓



GOAL #2		PROVIDE INTERVENTIONS FOR AT RISK STUDENTS	2015-16 Expenditures \$2,883,626		Goal in Progress 
2015-16 Outcomes			Expected Metrics	Actual Metrics	Progress
2.1 - Each site has MTSS School Counseling Plan			yes	yes	<input checked="" type="checkbox"/>  
2.2 - Gather universal screening data			yes	yes	<input checked="" type="checkbox"/>  
2.3 - College baseline counseling data			yes	yes	<input checked="" type="checkbox"/>  
2.4 - Decreased restricted program referrals			1,357	1,451	<input type="checkbox"/>  
2.5 - Decreased suspensions			<1.8%	pending	<input type="checkbox"/>  
2.6 - Decreased chronic absenteeism			<9.95%	pending	<input type="checkbox"/>  

GOAL #3		BROAD COURSE OF STUDY	2015-16 Expenditures \$964,090		Goal in Progress 
2015-16 Outcomes			Expected Metrics	Actual Metrics	Progress
3.1 - Increased A-G Completion rate			>57.3%	pending	<input type="checkbox"/>  
3.2 - Increased graduation rate			>96.6%	pending	<input type="checkbox"/>  
3.3 - Decreased MS & HS dropout rate			yes	pending	<input type="checkbox"/>  
3.4 - Increased student AP class participation			4,218	pending	<input type="checkbox"/>  
3.5 - Increased AP pass rate			>78.7%	pending	<input type="checkbox"/>  
3.6 - Expand Naviance participation			yes	yes	<input checked="" type="checkbox"/>  
3.7 - Continued CTE pathway expansion			>16	23	<input checked="" type="checkbox"/>  
3.8 - PSAT offered for grade 11 students			yes	yes - optional	<input type="checkbox"/>  
3.9 - Increased EAP college ready scores (ELA / Math)			>42% / >17%	41% / 24%	<input type="checkbox"/>  



GOAL #4		INCREASE PARENT & COMMUNITY ENGAGEMENT	2015-16 Expenditures \$1,196,984		Goal Met 
2015-16 Outcomes			Expected Metrics	Actual Metrics	Progress
4.1 - Upgraded digital forms of parent communication			yes	yes	✓ ⌚ 🔍
4.2 - Increase parent info & support activities participation			yes	yes	✓ ⌚ 🔍

GOAL #5		HIGH QUALITY 21ST CENTURY LEARNING ENVIRONMENT	2015-16 Expenditures \$17,953,596		Goal Met 
2015-16 Outcomes			Expected Metrics	Actual Metrics	Progress
5.1 - Met facility standards for all schools			yes	yes	✓ ⌚ 🔍
5.2 - Facilities met Williams Act compliance			yes	yes	✓ ⌚ 🔍
5.3 - Met Annual Tech Plan objectives			yes	90%	✓ ⌚ 🔍
5.4 - Expanded 1:1 device program			yes	yes	✓ ⌚ 🔍
5.5 - Supply accounts continued at baseline			yes	yes	✓ ⌚ 🔍
5.6 - Implemented anti-bullying curriculum			yes	yes	✓ ⌚ 🔍

 TOTAL LCAP SPENDING	Total Planned 2015-16 LCAP Expenditures \$28,009,716	vs.	Total Actual 2015-16 LCAP Expenditures \$28,443,788	=	Towards Full Support of Targeted Students 102%	Exceeded Full Spending 
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Abbreviations: AMAO (Annual Measurable Achievement Objectives), AP (Advanced Placement), AVID (Advancement Via Individual Determination), CAC (Community Advisory Committee), CELDT (California English Language Development Test), CTE (Career Technical Education), CUSD (Capistrano Unified School District), DELAC (District English Learner Advisory Committee), DIBELS (Dynamic Indicators of Basic Early Literacy Skills), EAP (Early Assessment Program), EL (English Learner), ELA (English-Language Arts), ELD (English Language Development), FY (Foster Youth), HS (High School), IB (International Baccalaureate), LCAP (Local Control and Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), LTEL (Long-Term English Learner), MS (Middle School), MTSS (Multi-Tiered Systems of Support), PD (Professional Development), PIQE (Parent Institute for Quality Education), PSAT (Preliminary Scholastic Achievement Test), PTSA (Parent Teacher Student Association), SBAC (Smarter Balanced Assessment Consortium), STEM (Science, Technology, Engineering, & Math), SWD (Students With Disabilities), TOSA (Teacher On Special Assignment), VAPA (Visual and Performing Arts).

Legend	
↑ - Increase TO	= - Maintain
↓ - Decrease TO	✕ - Canceled
+	✓ - Completed
- Decrease BY	🕒 - Progress Made
⇒/↑ - Maintain / Increase	🔍 - Investigate Further



See additional LCAP resources including the text, abbreviated, or electronic version at: www.goboinfo.com



This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 73 page LCAP narrative plan.



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