Capistrano Unified School District
2015-16
Local Control and Accountability Plan

CAPISTRANO UNIFIED SCHOOL DISTRICT

District Overview *(2014-15)*

59 SCHOOLS

41 CALIFORNIA DISTINGUISHED Schools

11 NATIONAL BLUE RIBBON Schools

49,833 STUDENTS

STUDENT ETHNICITY

White	60%
Hispanic	25%
Asian	5%
Filipino	2%
Other	9%

STUDENT GROUPS

21% Low Income

10% English Learners

<1% Foster Youth

24% Unduplicated High Need

3,352 EMPLOYEES

STAFF (FTE)

57%	Teachers (1,910)
39%	Support Staff (1,318)
4%	Admin (124)
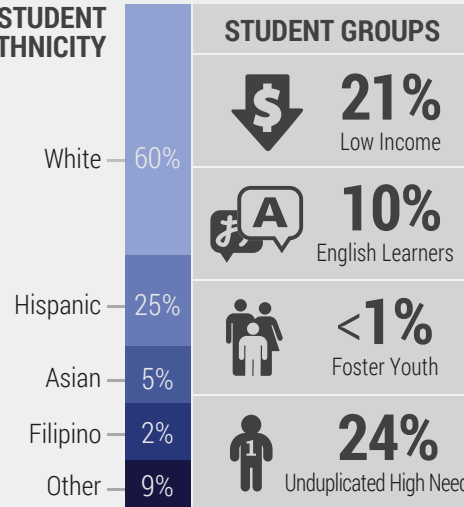
ANNUAL REVENUE
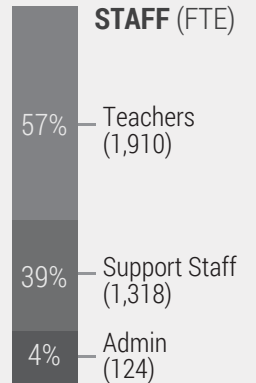
62% Salaries
20% Benefits
9% Services
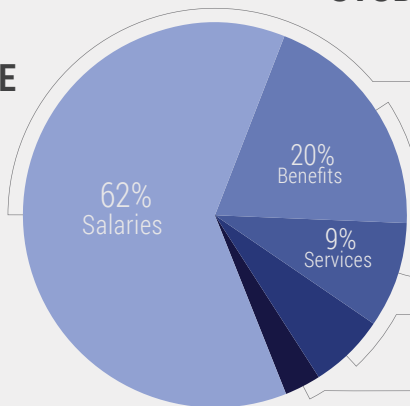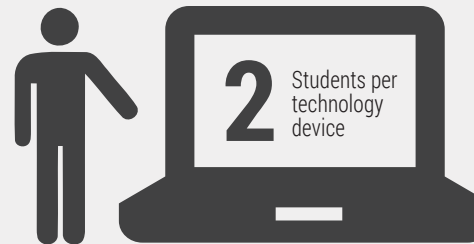
Employee Salaries: $271,636,013 (62%)

Employee Benefits: $85,417,550 (20%)

Services / Operations: $39,295,404 (9%)

Books / Supplies: $28,120,386 (6%)

Other: $12,248,334 (3%)

Total General Fund Expenditures: **$436,717,687 (100%)**

$462,713,889

2 Students per technology device

CUSD
$8,764 / Spent Per Student annually.

Nationally, California has ranked

46/50
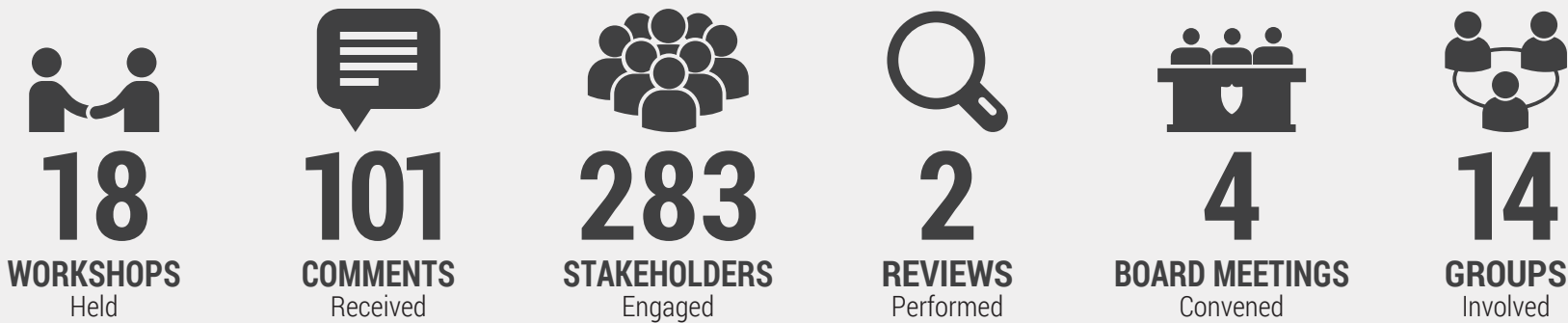
in overall per pupil spending.*

Vision: An unwavering commitment to student success. Mission: To prepare our students to meet the challenges of a rapidly changing world

Capistrano Unified School District, 33122 Valle Rd., San Juan Capistrano, CA 92675, Phone: (949) 234-9200, Website: www.capousd.org, CDS# 3066464.

18 WORKSHOPS Held

101 COMMENTS Received

283 STAKEHOLDERS Engaged

2 REVIEWS Performed

4 BOARD MEETINGS Convened
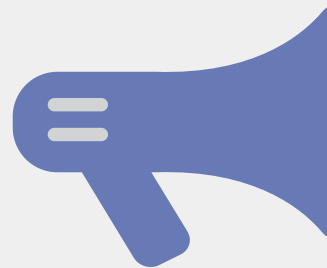
14 GROUPS Involved

Groups include:
Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees

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:
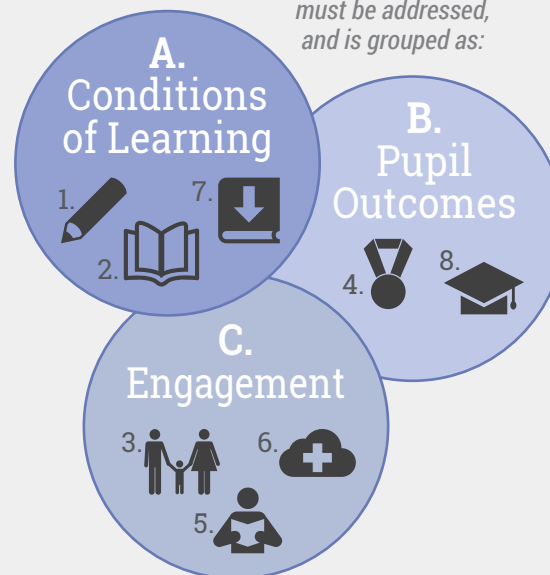
District website, flyers, email, meetings & newspaper

State Education Priorities

CALIFORNIA

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

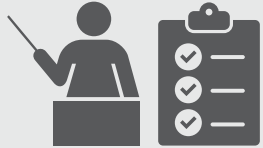*Each State Priority must be addressed, and is grouped as:*

A. Conditions of Learning
1. 7. 2.

B. Pupil Outcomes
4. 8.

C. Engagement
3. 6. 5.

Stakeholder input is aligned with California's Education Priorities...

and combined with Top Local Priorities...

resulting in Annual Goals, Actions & Expenditures.
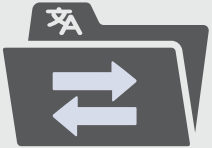
GOAL #1

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 2015-16 MEASURABLE OUTCOMES

1.1	1.2	1.3	1.4	1.5	1.6
INCREASE STUDENT SBA PROFICIENCY SCORES ↑	CLASSROOM INSTRUCTION REFLECTS GRADE LEVEL STANDARDS (BRIGHT BYTES) ↑	INCREASE EL RECLASSIFICATION RATE ↑	DECREASE NUMBER OF LTEL STUDENTS FOR GRADES 5-12 ↓	CONTINUE TO MEET AMAO 1 TARGET	INCREASE AMAO 2 ↑

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #1 — Action / Service	Amount	Target
1.1 - Provide effective learning conditions via **highly qualified staff & reduced class sizes**	$1,788,230	
1.2 - Provide **training for teachers & staff** on standards, instructional practices, assessment & data analysis	$1,764,910	All Students
1.3 - Ensure access to **standards aligned curriculum & materials**	$585,415	
1.4 - Provide professional development, tech support, & progress analysis in **digital literacy**	$342,000	
1.5 - Increase **English Learner reclassification rate** & decrease Long Term English Learner students	$295,000	
1.6 - Ensure **teachers & staff serving EL students** have access to PD, support, CCSS & ELD aligned instruction	$103,500	English Learners
1.7 - Continue **English Learner program** operations	$504,979	
1.8 - Increase student learning via **data-driven decision making**	$77,600	All Students
1.9 - Provide professional **development for Special Education teachers**	$10,040	SWD

GOAL #2

Provide interventions for at risk students

SERVING THESE

STATE PRIORITIES
1. Basic Services
2. Academic Standards
3. Parent Involvement
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STUDENT GROUPS
All Students
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SCHOOLS
Elementary
Middle
High
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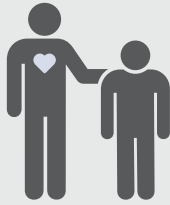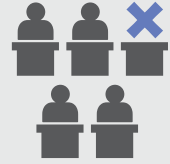
EXPECTED 2015-16 MEASURABLE OUTCOMES

2.1	2.2	2.3	2.4	2.5	2.6
DEFINE MTSS PLAN	GATHERING OF UNIVERSAL SCREENING DATA	ESTABLISHE COUNSELING DATA BASELINE (Set Baseline)	DECREASE SPED REFERRAL RATE	DECREASE SUSPENSIONS & EXPULSIONS	DECREASE CHRONIC ABSENTEEISM RATE

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #2 — Action / Service	Amount	Target
2.1 - Provide support for **social-emotional, behavioral and academically at risk** students	$1,911,625	All Students
2.2 - **Enhance student assessment tools** to monitor intervention need	$91,072	All Students
2.3 - Provide **management & support** of district wide interventions	$622,370	All Students
2.4 - Provide **interventions for Foster Youth**	$25,000	Foster Youth
2.5 - **Implement Digital Citizenship**/Cyberbullying curriculum	$3,000	All Students

GOAL #3
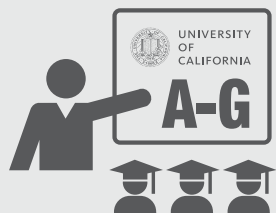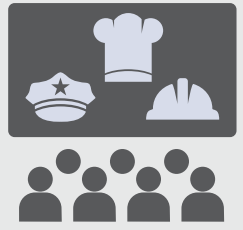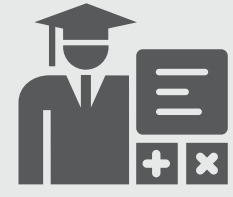
Broad course of study

SERVING THESE

STATE PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
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STUDENT GROUPS

All Students   English Learners   Low Income   Foster Youth

SCHOOLS

Elementary   Middle   High   Alternative

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

3.1 INCREASE A-G COURSE COMPLETION ↑

3.2 INCREASE HS GRADUATION RATE ↑

3.3 DECREASE MS & HS DROPOUT RATE ↓

3.4 INCREASE AP CLASS ENROLLMENT ↑

3.5 INCREASE AP PASS RATE ↑

3.6 INCREASE NAVIANCE PARTICIPATION ACTIVITIES ↑

3.7 CONTINUE EXPANSION OF CTE PATHWAYS

3.8 INCREASE EAP COLLEGE READY RATES ↑

EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

◎ Goal #**3**	🔨 Action / Service	💵 Amount	⌖ Target
	3.1 - Provide **broad course of study** program (STEM, CTE, VAPA & electives)	$**539,809**	All Students
	3.2 - Provide **college support programs** for 1st Generation attendees	$**67,140**	All Students
	3.3 - Provide **college-readiness assessments** & activities	$**112,715**	All Students
	3.4 - Increase **access in general education classes** for students with disabilities	$**408,000**	SWD
	3.5 - Expand pacing guide development to **include honors classes**	$**4,000**	All Students
	3.6 - Expand **partnership with Saddleback College**	N/C	All Students
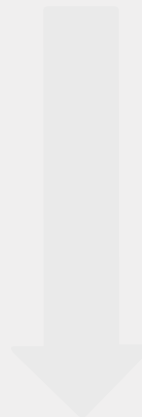
GOAL #4 — Increase stakeholder engagement

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 2015-16 MEASURABLE OUTCOMES

4.1 ENHANCE PARENT COMMUNICATION VIA WEBSITE, SOCIAL MEDIA, ETC.

4.2 INCREASE SUBGROUP STUDENT PARENT PARTICIPATION IN PARENT PORTAL, PARENT UNIVERSITY & PARENT INSTITUTE FOR QUALITY EDUCATION

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #4	Action / Service	Amount	Target
4.1 - **Facilitate effective communications** with CUSD families & stakeholders		$200	All Students
4.2 - **Ensure translation** of documents for schools with 15%+ ELs		$20,000	
4.3 - Facilitate communication, parent education, & **engage parents of English Learners**		$1,059,918	English Learners RFEP
4.4 - **Conduct parent education** on CCSS through Parent University		$5,000	All Students
4.5 - Provide **Parent Support Network** program for parents of Students with Disabilities		$20,000	SWD
4.6 - Implement **home literacy & math calendar** of activities for parents of TK students		$3,250	All Students

GOAL #5

High quality 21st Century learning environment

SERVING THESE

STATE PRIORITIES
1. Basic Services
2. Academic Standards
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8. Other Outcomes

STUDENT GROUPS
All Students
English Learners
Low Income
Foster Youth

SCHOOLS
Elementary
Middle
High
Alternative

EXPECTED 2015-16 MEASURABLE OUTCOMES

5.1 MEET STANDARDS FOR FACILITY MAINTENANCE

5.2 MAINTAIN WILLIAMS ACT COMPLIANCE

5.3 INCREASE TECHNOLOGY THROUGH TECH PLAN

5.4 EXPAND CLASSROOM 1:1 DEVICE PROGRAM

5.5 MAINTAIN SITE DISCRETIONARY SUPPLY ACCOUNTS BASELINE
Set Baseline

5.6 IMPLEMENT ANTI-BULLYING/CYBER-BULLYING CURRICULUM

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #5	Action / Service	Amount	Target
5.1 - Manage inventory of **instructional equipment & materials**		$390,000	All Students
5.2 - Provide **digital tool access** to teachers & students		$650,000	
5.3 - **Ensure facilities are clean**, safe, & functional		$16,281,443	
5.4 - Site allocation for **instructional resources**		$232,500	
	Total Specified 2015-16 LCAP Expenditures:	**$27,918,716**	

2015-16 EXPECTED SERVICE **IMPROVEMENT**

2013 LCFF ENACTED

California law mandates new Local Control Funding Formula consisting of 3 tiers...

50% Unduplicated

Concentration Grant $0

Supplemental Grant $10,674,316

Base Grant $361,940,396

...targeting disadvantaged students...

English Learners

Low Income

Foster Youth

...resulting in increased service of...

3%

2015-16 EXPECTED SERVICE IMPROVEMENT USING

$10,674,316

IN TOTAL CONCENTRATION & SUPPLEMENTAL GRANTS
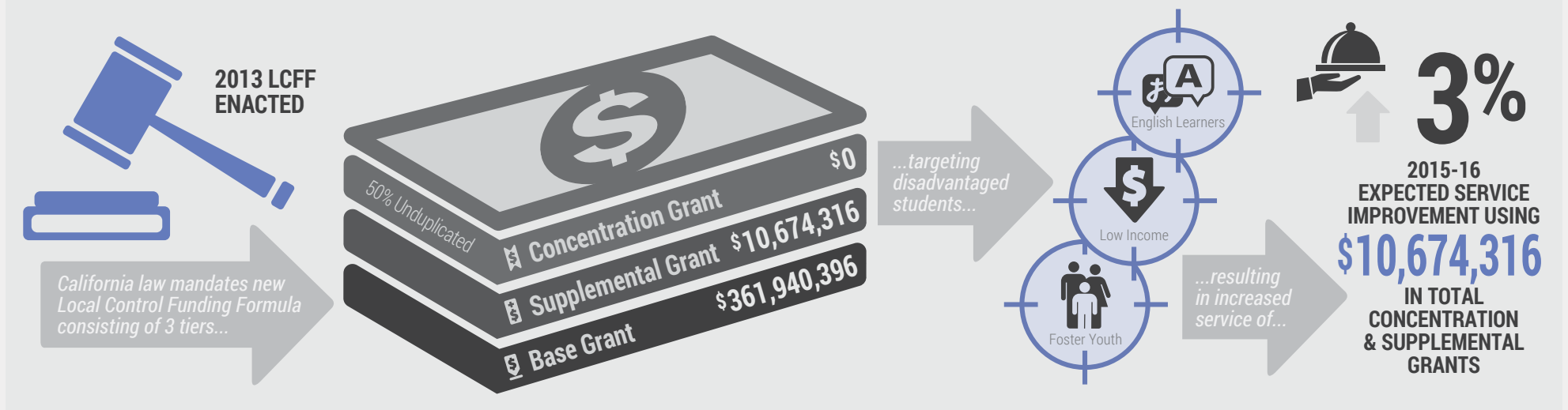
3. Annual Update, 2014-15

GOAL **#1**	COLLEGE & CAREER READINESS	2014-15 Expenditures **$14,193,769**	Goal in Progress

2014-15 Outcomes	Metrics	Progress
1.1 - Increased student achievement 5th, 8th & 10th grade Sciences	**78%, 86%, 78%**	✓ ⧖ 🔍
1.2 - Students attended 180 instructional days	yes	✓
1.3 - Restored average class sizes to contract	yes	✓
1.4 - Established SBA baseline	**68%** ELA / **56%** Math	✓
1.5 - Implemented standards-based instruction	yes	✓
1.6 - Established College & Career Partnership Project baseline	pending	✓ ⧖
1.7 - Increased Highly Qualified Teachers	**97.5%**	🔍
1.8 - Access to instructional materials	yes	✓
1.9 - Increased reclassification rate	**11.8%**	✓
1.10 - Decreased number of Long Term English Learner students grades 5-12	pending	🔍
1.11 - Increased Annual Measurable Achievement Objective 1	**60.3%**	✓
1.12 - Increased Annual Measurable Achievement Objectives 2a & 2b	**26.7%** 2a / **52.7%** 2b	⧖

GOAL #2 — PROVIDE INTERVENTIONS FOR AT RISK STUDENTS

2014-15 Expenditures: **$689,446**

Goal in Progress

2014-15 Outcomes	Metrics	Progress
2.1 - Established district-wide MTSS plan & guiding principles	yes	✔
2.2 - Decreased referral rate	**1,358**	✔ ⏱
2.3 - Increased district-wide attendance	**96.1%**	✔ ⏱
2.4 - Decreased chronic absenteeism rate	**9.9%**	✔ ⏱
2.5 - Decreased HS dropout rates	pending	✔ ⏱
2.6 - Decreased MS dropout rates	pending	✔ ⏱
2.7 - Decreased suspension rates	**1.9%**	✔
2.8 - Decreased expulsion rates	**0.1%**	✔

GOAL #3 — BROAD COURSE OF STUDY

2014-15 Expenditures: **$320,571**

Goal in Progress

2014-15 Outcomes	Metrics	Progress
3.1 - Increased A-G course completion	pending	⏱
3.2 - Expanded course offerings for CTE pathways	**+2**	✔
3.3 - Ready Step implementation	postponed	🔍
3.4 - Increased EAP college ready rate	**41%** ELA / **22%** Math	⏱
3.5 - Established baseline for senior exit survey	no	🔍
3.6 - Updated district arts plan	postponed	🔍
3.7 - Increased HS participation in clubs, organizations & athletics	baseline	🔍
3.8 - Increased AP pass rate	pending	⏱

GOAL #4 — INCREASE STAKEHOLDER ENGAGEMENT

2014-15 Expenditures
$1,535,863

Goal Met

2014-15 Outcomes	Metrics	Progress
4.1 - Upgraded parent communications	**48** newsletters	✔
4.2 - Increased participation in district advisories	**+** LCAP PAC	✔
4.3 - Increased underrepresented parent participation	**+6.1%**	✔
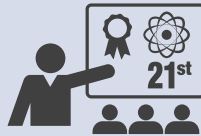
GOAL #5 — HIGH QUALITY 21ST CENTURY LEARNING ENVIRONMENT

2014-15 Expenditures
$17,279,500

Goal Met

2014-15 Outcomes	Metrics	Progress
5.1 - Met facility maintenance standards	School Dude Implemented	✔
5.2 - Maintained Williams facility inspection compliance	**100%**	✔
5.3 - Met technology Plan objectives	yes	✔
5.4 - Expanded classroom 1:1 device program	yes	✔
5.5 - Returned site discretionary supply accounts to baseline	yes	✔

Abbreviations: *AMAO (Annual Measurable Achievement Objectives), AP (Advanced Placement), CCSS (Common Core State Standards), CTE (Career Technical Education), CUSD (Capistrano Unified School District), EAP (Early Assessment Program), EL (English Learner), ELD (English Language), FY (Foster Youth), HS (High School), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), LTEL (Long Term English Learners), MS (Middle School), MTSS (Multi-Tier System of Supports), N/C (No Cost), PAC (Preschool Advisory Committee) PD (Professional Development), SBAC (Smarter Balanced Assessment Consortium), SPED (Special Education), STEM (Science, Technology Engineering & Math Education), SWD (Students With Disabilities), R-FEP (Reclassification to Fluent English Proficient), TK (Transitional Kindergarten), VAPA (Visual and Performing Arts).*

	Legend	
⬆ - Increase TO		
⬇ - Decrease TO	✔ - Completed	
➕ - Increase BY	⏱ - Progress Made	
➖ - Decrease BY	🔍 - Investigate Further	
=/⬆ - Maintain / Increase	═ - Maintain	

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

Capistrano Unified School District, 33122 Valle Rd., San Juan Capistrano, CA 92675, Phone: (949) 234-9200, Website: www.capousd.org, CDS# 3066464.