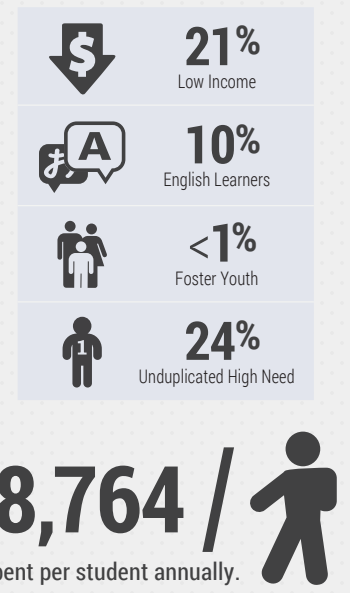
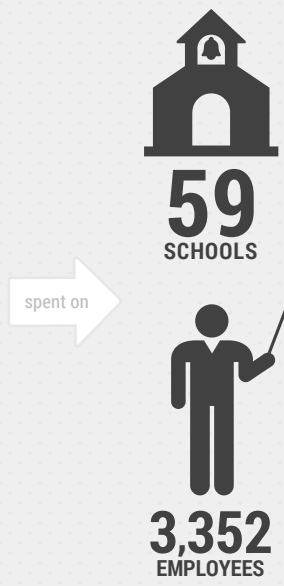
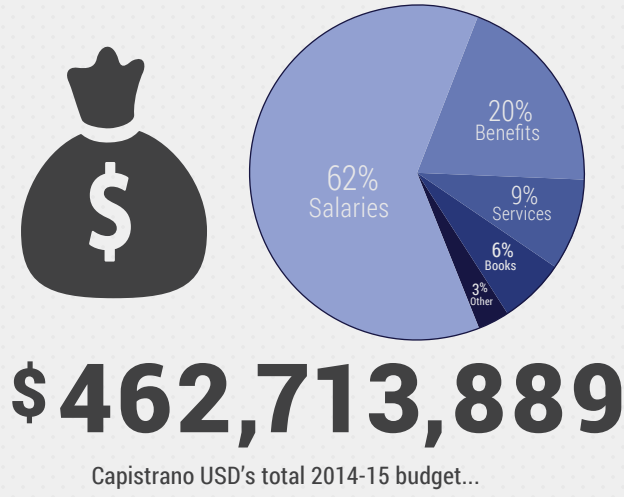


Local Control and Accountability Plan

Capistrano USD
2015-16 Highlights



District Overview



GOAL #1 INVESTING **\$5,471,674**

Post-secondary options for all students

HIGHLIGHTED OUTCOMES & METRICS		
	INCREASE STUDENT SBA PROFICIENCY SCORES	↑
	CLASSROOM INSTRUCTION REFLECTS GRADE LEVEL STANDARDS	✓
	INCREASE EL RECLASSIFICATION RATE	↑
	DECREASE NUMBER OF LTEL STUDENTS FOR GRADES 5-12	↓

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
1.1 - Provide effective learning conditions via highly qualified staff & reduced class sizes	\$1,788,230	All Students
1.2 - Provide training for teachers & staff on standards, instructional practices, assessment & data analysis	\$1,764,910	
1.3 - Ensure access to standards aligned curriculum & materials	\$585,415	
1.4 - Provide PD, tech support, & progress analysis in digital literacy	\$342,000	
1.5 - Increase EL reclassification rate & decrease LTEL students	\$295,000	EL
1.6 - Ensure teachers & staff serving EL students have access to PD, support, CCSS & ELD aligned instruction	\$103,500	

GOAL #2 INVESTING **\$2,653,067**

Provide interventions for at risk students

HIGHLIGHTED OUTCOMES & METRICS		
	DEFINE MTSS PLAN	✓
	GATHERING OF UNIVERSAL SCREENING DATA	✓
	ESTABLISH COUNSELING DATA BASELINE	Set Baseline
	DECREASE SPED REFERRAL RATE	↓

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
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	
2.3 - Provide management & support of district wide interventions	\$622,370	
2.4 - Provide interventions for Foster Youth	\$25,000	FY
2.5 - Implement Digital Citizenship / Cyberbullying curriculum	\$3,000	All Students

GOAL #3 INVESTING **\$1,131,664**

Broad course of study

HIGHLIGHTED OUTCOMES & METRICS		
	INCREASE A-G COURSE COMPLETION	↑
	INCREASE HS GRADUATION RATE	↑

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
3.1 - Provide broad course of study program	\$539,809	
3.2 - Provide college support programs for 1st Generation attendees	\$67,140	All Students
3.3 - Provide college-readiness assessments & activities	\$112,715	

GOAL #4 INVESTING **\$1,108,368**

Increase stakeholder engagement

HIGHLIGHTED OUTCOMES & METRICS		
	ENHANCE PARENT COMMUNICATION VIA WEBSITE, SOCIAL MEDIA, ETC.	
	INCREASE SUBGROUP STUDENT PARENT PARTICIPATION IN PORTAL, PARENT UNIVERSITY & PARENT INSTITUTE	

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
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	EL

GOAL #5 INVESTING **\$17,553,943**

High quality 21st Century learning environment

HIGHLIGHTED OUTCOMES & METRICS		
	MEET STANDARDS FOR FACILITY MAINTENANCE	
	MAINTAIN WILLIAMS ACT COMPLIANCE	

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS		
5.1 - Manage inventory of instructional equipment & materials	\$390,000	All Students
5.2 - Provide digital tool access for teachers & students	\$650,000	All Students
5.3 - Ensure clean, safe, & functional facilities	\$16,281,443	

