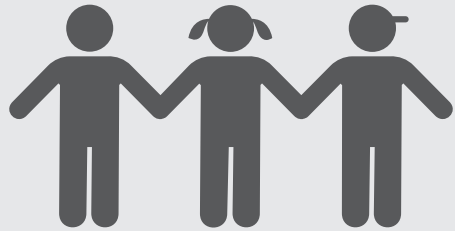




# Local Control and Accountability Plan

## Plan Summary, 2019-20



**46,510** TK-ADULT STUDENTS

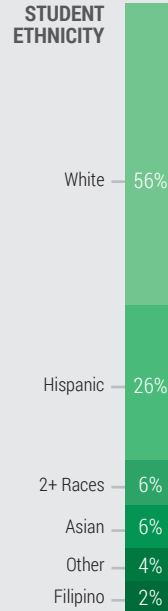
**4,724** EMPLOYEES



**61** SCHOOLS



**41** DISTINGUISHED Schools



**STUDENT GROUPS**



**DISTRICT STORY**

**Vision**

An unwavering commitment to student success



**Mission**

To prepare our students to meet the challenges of a rapidly changing world



**Wildly Important Goals**



**LCAP HIGHLIGHTS**

**Postsecondary Options For All Students**

Teaching & Learning



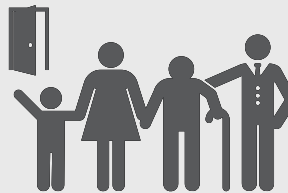
**GOAL #1**

**Highlighted Actions**

1.4 - Digital literacy professional learning & support	\$129,117
1.7 - English Learner program operations	\$668,818
1.8 - Data-Driven decision making	\$116,501

**Increase Stakeholder Engagement**

Communication



**GOAL #2**

**Highlighted Actions**

2.1 - Facilitate effective communication with families & stakeholders	\$527,508
2.2 - Ensure document translation	\$30,000
2.3 - Engage English Learner parents	\$1,242,090

**Optimal Learning Environment**

Facilities









**GOAL #3**

**Highlighted Actions**

3.1 - Ensured clean, safe, & functional facilities	\$45,544,000
3.3 - Training for classified staff to enhance school safety procedures	\$255,870



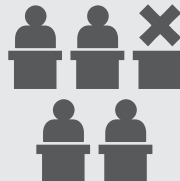

## GREATEST PROGRESS

	<b>Increased College &amp; Career Readiness</b>	Indicator: California School Dashboard  Status: 81.9% Change: Increased
<b>Increased ELA Proficiency</b>		Indicator: California School Dashboard  Status: +44 pts Change: Increased
	<b>Maintained High Graduation Rate</b>	Indicator: California School Dashboard  Status: 95.8% Change: Maintained

### Planned Actions to Maintain Progress:

- 1.1** - Ensure effective learning conditions (Highly qualified staff, reduce class size, adequate instructional days)
- 1.14** - Broad course of study program (STEM, CTE, VAPA, co-curricular & athletics)
- 1.16** - College readiness assessments & activities (college fair, counselors)















## GREATEST NEEDS

	<b>Decrease Suspension Rates</b>	Indicator: California School Dashboard  Status: 2.3% Change: Declined
<b>Decrease Chronic Absenteeism</b>		Indicator: California School Dashboard  Status: 7.4% Change: Maintained

### Planned Actions to Address Needs:

- 1.10** - Interventions for academic, social-emotional & behavioral at-risk students (summer freshman algebra bridge program, counselors, credit recovery, intervention sections)
- 1.12** - District-wide interventions & support management & oversight
- 3.2** - Enhance learning environment and address bullying and cyber-bullying (substitutes for PBIS & restorative practices professional learning)

## PROGRESS GAPS

<b>Student group in Need:</b> 	<b>State Indicators:</b>  1. Chronic Absenteeism  2. Suspension Rate  3. English Learner  4. Graduation Rate  5. College/Career Readiness  6. ELA Assessment  7. Math Assessment
<b>African American</b>	
<b>English Learners</b>	
<b>Foster Youth</b>	
<b>Homeless</b>	
<b>Socio-Economically Disadvantaged</b>	
<b>Students with Disabilities</b>	

### Planned Actions to Address Performance Gaps:

- 1.7** - English Learner program operations (staff, supplies, bilingual staff, mileage, increased printing costs)
- 1.13** - Interventions for foster students (academic tutoring, transportation & after school support)
- 1.17** - Increase SWD success in general education classes (professional learning, teachers, paraprofessionals, non-public school)
- 2.3** - Engage English Learner parents (communication, parent education, Bilingual Community Services Liaisons)

## COMPREHENSIVE SUPPORT & IMPROVEMENT

### IDENTIFIED SCHOOL



### PROVIDE SUPPORT FOR SCHOOL

Capistrano Unified supported this school in developing CSI plans through:



- School-level needs assessments
- Evidence based interventions
- Identifying resource inequities to address

### MONITOR & EVALUATE EFFECTIVENESS

Implementation & effectiveness of the CSI plan will be monitored through:



- 5 Title I school collaboration meetings
- 9 Principal PLC meetings
- Identification of key CSI stakeholders
- Quarterly plan reviews



**GOAL #1**



**POSTSECONDARY OPTIONS FOR ALL STUDENTS**  
TEACHING & LEARNING

Actual 2018-19 Expenditures  
**\$181,336,851**

Overall Status:  
  
In Progress

<b>Outcomes</b> - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcomes Totals			Progress
					Planned	Achieved	Progressed	
1.1 - Increase ELA student academic proficiency	69.3%	70.3%	✓	✓	22	16	3	86% 
1.13 - Maintain District attendance rate	96%	97.58%	✓	✓				
1.15 - Increase College/ Career Indicator	63.1%	74.1%	✓	✓				
<b>Actions</b> - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals		Total % Spent	
					Budgeted Expenditures	Actual Expenditures		
1.1 - Ensure effective learning conditions	\$2,008,230	\$2,398,230	✓	119%	\$166,838,398		109% 	
1.2 - Teacher & staff professional learning	\$45,082,792	\$47,727,351	✓	105%	Budgeted Expenditures			
1.3 - Standards-aligned curriculum & materials	\$3,278,566	\$3,596,355	✓	109%	\$181,336,851 Actual Expenditures			



**GOAL #2**



**INCREASE STAKEHOLDER ENGAGEMENT**  
COMMUNICATION

Actual 2018-19 Expenditures  
**\$26,042,326**

Overall Status:  
  
In Progress

<b>Outcomes</b> - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcomes Totals			Progress
					Planned	Achieved	Progressed	
2.1 - Increase social & digital media engagement	67,693 CapoTalk subs	71,434 CapoTalk subs	✓	✓	5	3	0	60% 
2.4 - Continue District advisory meetings	Continue	Continued	✓	✓				
2.4 - Increase parent portal accounts	72.2%	76.6%	✓	✓				
<b>Actions</b> - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals		Total % Spent	
					Budgeted Expenditures	Actual Expenditures		
2.1 - Facilitate effective communication with stakeholders	\$21,227,508	\$24,852,164	✓	117%	\$22,544,598		116% 	
2.2 - Ensure document translation	\$30,000	\$13,000	✓	43%	Budgeted Expenditures			
2.3 - Engage English Learner parents	\$1,242,090	\$1,152,162	✓	92%	\$26,042,326 Actual Expenditures			





GOAL  
#3



**OPTIMAL LEARNING ENVIRONMENT**  
FACILITIES

Actual 2018-19 Expenditures

**\$48,577,687**

Overall Status:



In Progress

<b>Outcomes</b> - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcomes Totals			Progress
					Planned	Achieved	Progressed	
3.1 - Meet facility maintenance standards	100%	100%	✓	✓	3	2	0	67% 
3.2 - Williams Act facilities compliance	100%	100%	✓	✓				
3.3 - Decrease bully logs	< 55	59	🕒	🕒				
<b>Actions</b> - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals		Total % Spent	
					Budgeted Expenditures	Actual Expenditures		
3.1 - Clean, safe, and functional facilities	\$49,900,000	\$48,552,520	✓	97%	\$49,940,000		97% 	
3.4 - Enhance learning environment	\$40,000	\$25,167	✓	63%	\$48,577,687			



# Stakeholder Engagement



1

**SURVEY**  
Conducted



18

**WORKSHOPS**  
Held



132

**COMMENTS**  
Received



292

**STAKEHOLDERS**  
Engaged



4

**BOARD MEETINGS**  
LCAP Items



13

**GROUPS**  
Involved

**Groups include:**  
Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, LCAP Parent Advisory Committee, Preschool Parent Advisory Committee, DELAC, CSEA, CUEA, PTSA Legislative Committee, CAC.



## Checklist of Items Shared:

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



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



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

# Budget Overview & Service Improvement



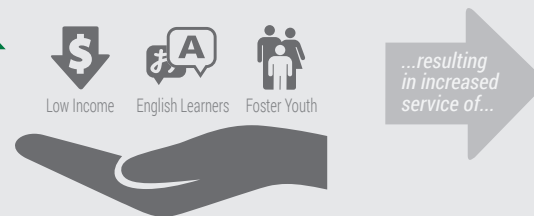
California law mandates Local Control Funding Formula consisting of the following tiers...



Projected 19-20 Revenue	
Supplemental Grant	\$21,333,214
Base Grant	\$400,228,451
Other Revenue (state & local)	\$71,089,704
Federal Revenue	\$19,047,873
<b>Total Revenue:</b>	<b>\$509,699,242</b>

...targeting disadvantaged students...

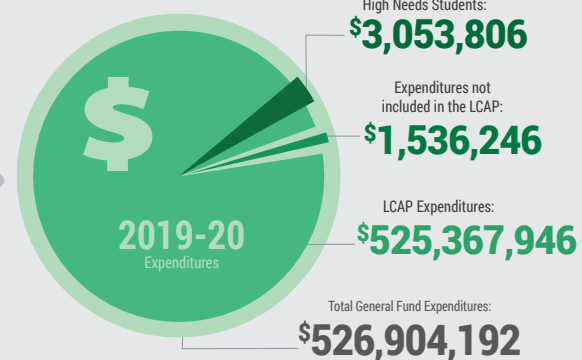
...to spend on expenditures in the district...



...resulting in increased service of...

**5%**

2019-20 Expected Service Improvement Using:  
**\$21,333,214**  
In Total Concentration & Supplemental Grants




...which is reported on the following year

	Budgeted	Actual
2018-19 Expenditures for High Needs Students:	\$3,015,932	\$2,951,841

## GOAL

# #1



## Postsecondary Options for All Students

Teaching & Learning

**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

**STATUS**

New

Modified

Unchanged

EXPECTED 2019-20 MEASURABLE **OUTCOMES**

1.1

INCREASE ELA STUDENT ACADEMIC PROFICIENCY

2019-20	SED	EL	SWD
↑	<b>48.4%</b>	<b>17%</b>	<b>34.2%</b>
Baseline	↓	↓	↓
	<b>46.4%</b>	<b>15%</b>	<b>32.2%</b>

1.2

INCREASE MATH STUDENT ACADEMIC PROFICIENCY

2019-20	SED	EL	SWD
↑	<b>37.2%</b>	<b>18.2%</b>	<b>27.8%</b>
Baseline	↓	↓	↓
	<b>35.2%</b>	<b>16.2%</b>	<b>25.8%</b>

1.3

INCREASE ENGLISH LEARNER PROGRESS INDICATOR

↓ Set ELPAC Baselines

1.4

MAINTAIN APPROPRIATELY CREDENTIALLED & ASSIGNED TEACHERS

2019-20	Baseline
= <b>99%</b>	↓ <b>99%</b>

1.5

MAINTAIN ACCESS TO STANDARDS ALIGNED MATERIALS

2019-20	Baseline
= <b>100%</b>	↓ <b>100%</b>

1.6

USE DIBELS AND iREADY FOR IDENTIFYING AT-RISK STUDENTS

1.7

INTERVENTIONS FOR AT-RISK STUDENTS

1.8

UNIVERSAL SCREENING DATA AT ALL SITES

1.9


SOCIAL EMOTIONAL CURRICULUM & COUNSELING

1.10

INCREASE PRE-REFERRAL INTERVENTIONS FOR SPED

EXPECTED 2019-20 MEASURABLE **OUTCOMES**


1.11



DECREASE SUSPENSIONS & EXPULSIONS


2019-20	Baseline	2019-20	Baseline
↓	2.6%	↓	0.08%
Suspensions		Expulsions	

1.12



INCREASE PRE-REFERRAL INTERVENTIONS

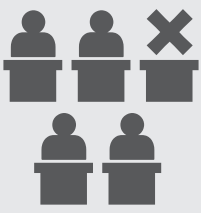
1.13



MAINTAIN DISTRICT ATTENDANCE RATE

2019-20	Baseline
=/↑ 96%	↓ 97.6%

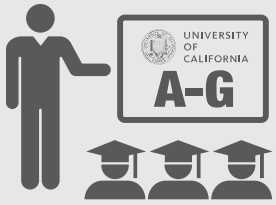
1.14



DECREASE CHRONIC ABSENTEEISM

2019-20	Baseline
↓ 8.3%	↓ 8.8%


1.15



INCREASE A-G COMPLETION RATE

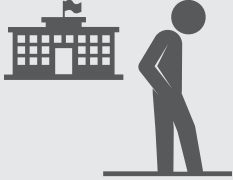
2019-20	Baseline
↑ 62.5%	↓ 60.5%

1.16



INCREASE HIGH SCHOOL GRADUATION RATE

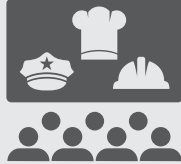
1.17



DECREASE MS & HS DROPOUTS

2019-20	Baseline	2019-20	Baseline
↓	4	↓	1.3%
Middle School		High School	


1.18



CONTINUE TO EXPAND CTE COURSES & PATHWAYS

2019-20	Baseline	2019-20	Baseline
↑	34	↑	4,651
Pathways		Students	


1.19



INCREASE ELA & MATH EAP SCORES

2019-20	Baseline	2019-20	Baseline
↑ 44.8%	43.8%	↑ 25.2%	24.2%
ELA		Math	


1.20



MAINTAIN AP TEST PASS RATE

2019-20	Baseline
=/↑ 78%	↓ 78.6%

1.21



MAINTAIN BLUE PERFORMANCE LEVEL ON COLLEGE/CAREER INDICATOR

2019-20	Baseline
↔	↔
blue	blue


1.22



MEET ANNUAL TECHNOLOGY PLAN OBJECTIVES


2019-20	Baseline
↑ 100%	↓ 90%

1.23



MAINTAIN CHROMEBOOK DEVICE PROGRAM

1.24




































MAINTAIN STUDENTS RECEIVING IB DIPLOMAS

2019-20	Baseline	2019-20	Baseline
=/↑ 17	17	=/↑ 24	24
CVHS		SCHS	



EXPECTED 2019-20 ACTIONS & EXPENDITURES

 Goal #1	 Action / Service	 Amount	 Target	 Status	
1.1	Ensure <b>effective learning conditions</b> (Highly qualified staff, reduce class size, adequate instructional days)	\$2,473,230	 All Students	 Modified	
1.2	<b>Teacher &amp; staff professional learning</b> (effective instructional practices, assessments, data analysis)	\$877,000			
1.3	<b>Standards-aligned curriculum &amp; materials</b> (K-12 curriculum specialists, instructional lead teachers, substitutes & additional assignment hours)	\$3,465,640			
1.4	<b>Digital literacy</b> professional learning & support (technical support, progress analysis)	\$129,117			 Unchanged
1.5	English Learner support to <b>increase reclassification</b> (secondary ELD sections, testing assistants)	\$951,000			 Modified
1.6	Ensure <b>ELD &amp; state standards-aligned</b> instruction (EL teacher advisors)	\$103,000	 English Learners	 Unchanged	
1.7	<b>English Learner program</b> operations (staff, supplies, bilingual staff, mileage, increased printing costs)	\$668,818		 Modified	
1.8	<b>Data-Driven decision</b> making (Data Analyst)	\$116,501	 All Students	 Unchanged	
1.9	<b>Special Education teacher</b> professional learning (curriculum, effective instructional practices)	\$14,200	 Students with Disabilities	 Unchanged	
1.10	<b>Interventions</b> for academic, social-emotional & behavioral at-risk students (summer freshman algebra bridge program, counselors, credit recovery, intervention sections)	\$47,646,948	 All Students	 Modified	
1.11	<b>MTSS supplies, materials &amp; assessments</b> (GATE, DIBELS, iReady math and ESGI assessments)	\$255,070			
1.12	District-wide <b>interventions &amp; support</b> management & oversight	\$626,862			
1.13	<b>Interventions</b> for foster students (academic tutoring, transportation & after school support)	\$20,000			 Foster Youth
1.14	<b>Broad course of study</b> program (STEM, CTE, VAPA, co-curricular & athletics)	\$6,472,450			 All Students
1.15	<b>First generation college attendee</b> support program (AVID excel)	\$123,000			 Targeted Student Groups
1.16	College readiness <b>assessments &amp; activities</b> (college fair, counselors)	\$443,842			 All Students
1.17	Increase <b>SWD success</b> in general education classes (professional learning, teachers, paraprofessionals, non-public school)	\$74,427,837	 Students with Disabilities	 Unchanged	
1.18	Increase <b>AP &amp; IB exam access</b>	\$50,000	 Low Income	 Modified	
1.19	Interventions & supports to <b>increase post-secondary options</b>	\$35,000		 Unchanged	
1.20	District and school instructional staff to provide <b>educational program aligned to State standards</b>	\$318,062,845	 All Students	 New	



## GOAL #2



# Increase Stakeholder Engagement

## Communication

GOAL DETAILS


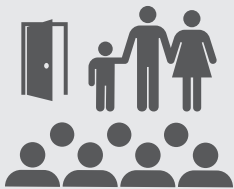

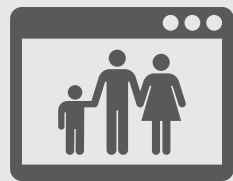
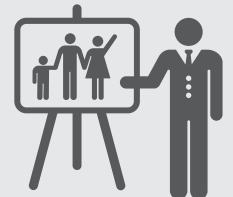
STATE PRIORITIES

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

STATUS

New	Modified	Unchanged
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EXPECTED 2019-20 MEASURABLE **OUTCOMES**

<p>2.1</p>  <p style="text-align: center; font-weight: bold;">SOCIAL &amp; DIGITAL MEDIA ENGAGEMENT</p> <table border="0" style="width: 100%; font-size: 8px;"> <tr> <td style="width: 50%;">2019-20  Facebook</td> <td style="width: 50%;">Baseline  2,872</td> </tr> <tr> <td>2019-20  CapoTalk</td> <td>71,434</td> </tr> </table>	2019-20 Facebook	Baseline 2,872	2019-20 CapoTalk	71,434	<p>2.2</p>  <p style="text-align: center; font-weight: bold;">CONTINUE DISTRICT ADVISORY MEETINGS</p>	<p>2.3</p>  <p style="text-align: center; font-weight: bold;">INCREASE PTSA MEMBERSHIP</p> <table border="0" style="width: 100%; font-size: 8px;"> <tr> <td style="width: 50%;">2019-20 </td> <td style="width: 50%;">Baseline  42.5%</td> </tr> </table>	2019-20 	Baseline 42.5%	<p>2.4</p>  <p style="text-align: center; font-weight: bold;">INCREASE PARENT PORTAL ACCOUNTS</p> <table border="0" style="width: 100%; font-size: 8px;"> <tr> <td style="width: 50%;">2019-20 </td> <td style="width: 50%;">Baseline  76.6%</td> </tr> </table>	2019-20 	Baseline 76.6%	<p>2.5</p>  <p style="text-align: center; font-weight: bold;">INCREASE PIQE PARTICIPATION</p> <table border="0" style="width: 100%; font-size: 8px;"> <tr> <td style="width: 50%;">2019-20 </td> <td style="width: 50%;">Baseline  191</td> </tr> </table>	2019-20 	Baseline 191
2019-20 Facebook	Baseline 2,872													
2019-20 CapoTalk	71,434													
2019-20 	Baseline 42.5%													
2019-20 	Baseline 76.6%													
2019-20 	Baseline 191													

EXPECTED 2019-20 **ACTIONS & EXPENDITURES**

Goal #2	Action / Service	Amount	Target	Status
	2.1 - Facilitate <b>effective communication with families &amp; stakeholders</b> (School messenger, School loop, communication staff, general administration, annual LCAP survey, cultural proficiency training)	\$527,508	All Students	Modified
	2.2 - Ensure <b>document translation</b>	\$30,000		
	2.3 - <b>Engage English Learner parents</b> (communication, parent education, Bilingual Community Services Liaisons)	\$1,242,090	English Learners	
	2.4 - Provide <b>Family Resource Center</b>	\$25,000	Students with Disabilities	Unchanged

GOAL  
**#3**



## Optimal Learning Environment

### Facilities

**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

**STATUS**

New

Modified

Unchanged

EXPECTED 2019-20 MEASURABLE **OUTCOMES**

<p>3.1</p> <div style="text-align: center;"></div> <p style="text-align: center;">MEET FACILITY MAINTENANCE STANDARDS</p> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="text-align: center;"> <p>2019-20 <b>= 100%</b></p> </div> <div style="text-align: center;"> <p>Baseline <b>↔ 100%</b></p> </div> </div>	<p>3.2</p> <div style="text-align: center;"></div> <p style="text-align: center;">WILLIAMS ACT FACILITIES COMPLIANCE</p> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="text-align: center;"> <p>2019-20 <b>= 100%</b></p> </div> <div style="text-align: center;"> <p>Baseline <b>↔ 100%</b></p> </div> </div>	<p>3.3</p> <div style="text-align: center;"></div> <p style="text-align: center;">DECREASE BULLY LOGS</p> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="text-align: center;"> <p>2019-20 <b>↓ &lt;59</b></p> </div> <div style="text-align: center;"> <p>Baseline <b>↔ 59</b></p> </div> </div>
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EXPECTED 2019-20 **ACTIONS & EXPENDITURES**

🎯 Goal #3	🔨 Action / Service	💰 Amount	🎯 Target	🔄 Status
	3.1 - Ensured <b>clean, safe, &amp; functional facilities</b> (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 <b>address bullying and cyber-bullying</b> (substitutes for PBIS & restorative practices professional learning)	<b>\$40,000</b>	↓	
	3.3 - Training for classified staff to <b>enhance school safety procedures</b>	<b>\$255,870</b>	↓	

**Abbreviations:** AVID (Advancement Via Individual Determination), AP (Advanced Placement), bl (Baseline), CAC (Special Education Community Advisory Committee), CDS (County-District-School), CSEA (Classified Local Bargaining Unit), CSI (Comprehensive Support and Improvement), CT (CapoTalk), CTE (Career Technical Education), CUEA (Certificated Local Bargaining Unit), CUSD (Capistrano Unified School District), CVHS (Capistrano Valley High School), DELAC (District English Learner Advisory Committee), DIBELS (Dynamic Indicators of Basic Early Literacy Skills), EAP (Early Assessment Program), EL (English Learners), ELA (English Language Arts), ELD (English Language Development), ELPAC (English Language Proficiency assessments for California), ESGI (Educational Software for Guiding Instruction), FY (Foster Youth), FB (Facebook), HS (High School), IB (International Baccalaureate), K (Kindergarten), LI (Low Income), LTEL (Long Term English Learner), MS (Middle School), MTSS (Multi-Tiered Systems of Support), PBIS (Positive Behavioral Interventions and Supports), PIQE (Parent Institute for Quality Education), PL (Professional Learning), PLC (Professional Learning Communities), PTSA (Parent Teacher Student Association), SCHS (San Clemente High School), SED (Socioeconomically Disadvantaged), STEM (Science Technology Engineering & Math), SWD (Students With Disabilities), TK (Transitional Kindergarten), VAPA (Visual and Performing Arts).

Legend	
↑ - Increase	= - Maintain
↓ - Decrease	=/↑ - Maintain / Increase
⊕ - Increase BY	⬇ - Baseline
⊖ - Decrease BY	✓ - Completed
	🕒 - In progress



### For More Details

This infographic provides a high-level summary only and is based on the full

 **124**  
page text LCAP

For additional LCAP resources scan or click the QR code or go to [www.goboinfo.com](http://www.goboinfo.com) & search for your district.



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