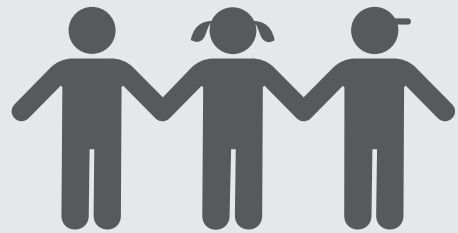




Local Control and Accountability Plan

Plan Summary, 2024-25



42,000+ TK-12th grade STUDENTS

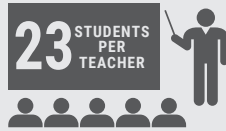


59 SCHOOLS

Elementary:	33	K-8:	3
Middle School:	10	Alternative Ed:	7
High School:	6		



~4,000 EMPLOYEES

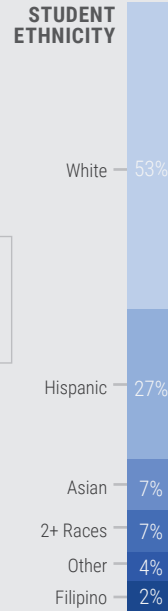


23 STUDENTS PER TEACHER



47 CA DISTINGUISHED Schools

DISTRICT STORY



STUDENT GROUPS



District Vision

The Vision of Capistrano Unified School District is An Unwavering Commitment to Student Success.



Our Goals



- Teaching and Learning:** Engage students in meaningful, challenging, & innovative educational experiences.
- Communications:** Communicate with, engage students, parents, employees, & community members.
- Facilities:** Optimize facilities and learning environments for all students.

Mission Statement

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



LCAP HIGHLIGHTS

BROAD GOAL #1



Foster Student Engagement and Leadership

Highlighted Actions

- 1.1 - Support students' academic, behavioral, and social emotional needs through school counselors.
- 1.2 - Provide Credit Recovery options for students during the school year and summer school.

BROAD GOAL #2



Cultivate Continuous Learning & Success

Highlighted Actions

- 2.4 - Provide a high-quality Early Learning Education Program.
- 2.8 - Provide a TK-12 Language Immersion Program.
- 2.13 - Provide a robust TK-12 AVID program.

MAINTENANCE GOAL #3



Ensure Equitable Access to Quality Education

Highlighted Actions

- 3.1 - Reduce K-5 class size to support more one-on-one help.
- 3.2 - Provide New Teacher and Administrator Induction Program.
- 3.4 - Implement Expanded Learning Opportunity Program.

FOCUS GOAL #4



Improve Outcomes for Underperforming Students

Highlighted Actions

- 4.1 - Monthly coaching sessions with school principals.
- 4.5 - Identify at-risk students via Attendance Data monitoring.
- 4.6 - Reduce suspension rates utilizing alternative discipline approaches.

FOCUS GOAL #5

EQUITY MULTIPLIER



Enhance Student Supports Capistrano Union HS

Highlighted Actions

- 5.1 - Ensure access to technology with Chromebook carts in classrooms.
- 5.3 - Utilize Health and Wellness Coach to engage students in physical activity.
- 5.4 - Provide additional staff to implement positive behavior interventions.

REFLECTION: SUCCESSES



Graduation Rate

Indicator:
2023 CA School Dashboard



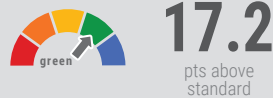
English Language Arts

Indicator:
2023 CA School Dashboard



Mathematics

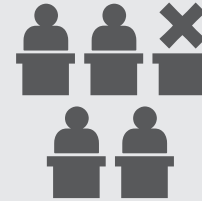
Indicator:
2023 CA School Dashboard



Planned Actions to Maintain Progress:

- 1.2 - Provide additional assignment hours for teachers to prepare and implement credit recovery classes.
- 2.1 - Provide inclusive, personalized Futureology College and Career Counseling, test prep, and college tours for underserved youth.
- 2.2 - Provide training in great first instruction across all content areas.
- 3.4 - Expand the Expanded Learning Opportunities for after school and summer school enrichment programs.

REFLECTION: IDENTIFIED NEEDS



Chronic Absenteeism

Indicator:
2023 CA School Dashboard



Suspension Rate

Indicator:
2023 CA School Dashboard



Planned Actions to Address Needs:

- 1.7 - Continue to implement Positive Behavior Interventions & Supports.
- 2.3 - Provide MTSS supplies, assessments, and coordination to support academic, social-emotional, and behavioral interventions.
- 3.3 - Provide home-to-school transportation for students from low-income families.
- 4.5 - Identify at-risk students early by monitoring attendance data and implement MTSS based on student needs.

COMPREHENSIVE SUPPORT & IMPROVEMENT

IDENTIFIED SCHOOLS



- Capistrano Union High School

PROVIDE SUPPORT FOR SCHOOLS

Capistrano USD supported these schools in developing CSI plans through:



- Needs analysis development
- Analysis of data and evidence-based interventions
- Technical Assistance

MONITOR & EVALUATE EFFECTIVENESS

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



- Quarterly site visits from Asst. Superintendent, School Leadership, & Instruction Secondary
- Participation in 9 Principal PLC meetings
- Monthly Title I school collaboration meetings

Engaging Educational Partners



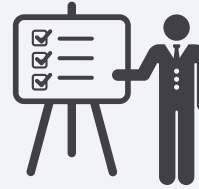
INPUT & FEEDBACK
Collected via Thoughtexchange



LCAP VIDEO
Created & shared



ADVISORY MEETINGS
Held



PUBLIC HEARING
Held



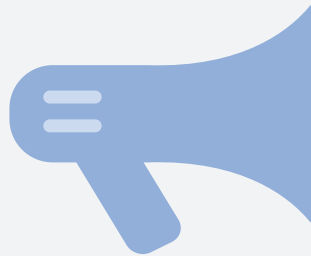
13
GROUPS
Involved

Groups include:
CUCPTSA, CAC, CUEA, PAC, DELAC, Teachers, School Personnel, District and Site Administrators and Bargaining Units, Parents, Families, and Community.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- College & Career Readiness Data



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

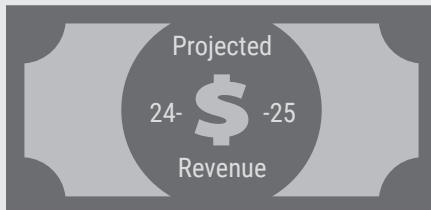


Website, email, phone, word of mouth, virtual & in-person meetings, social media.

Budget Overview & Service Improvement



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



Concentration Grant	\$0
Supplemental Grant	\$31,216,925
Base Grant	\$487,883,633
Other Revenue (state & local)	\$127,228,409
Federal Revenue	\$21,314,034

Total Revenue: \$636,426,076

...targeting disadvantaged students...

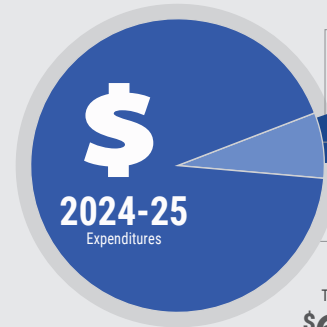


...resulting in increased service of...

↑ 6.9%

2024-25 Expected Service Improvement Using:
\$31,216,925
In Total Concentration & Supplemental Grants

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



LCAP Expenditures for High Needs Students:
\$31,216,925

LCAP Expenditures:
\$50,735,819

Expenditures not included in the LCAP:
\$633,520,573

Total General Fund Expenditures:
\$684,256,392

...which is reported on the following year

	Budgeted	Actual
2023-24 Expenditures for High Needs Students	\$29,380,668	\$28,206,464

BROAD GOAL

GOAL #1



Foster Student Engagement & Leadership

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

EXPECTED 2024-25 MEASURABLE OUTCOMES

<p>1.1</p> <p>REDUCE CHRONIC ABSENTEEISM RATE</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>18.2%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↓ 16.7%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	18.2%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↓ 16.7%	<p>1.3</p> <p>MAINTAIN GRADUATION RATE</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>96.3%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>= 96.3%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	96.3%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	= 96.3%	<p>1.4</p> <p>MAINTAIN OR REDUCE HIGH SCHOOL DROPOUT RATE</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>1.2%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↓/= 1.2%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	1.2%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↓/= 1.2%
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<p>1.5</p> <p>MAINTAIN OR REDUCE MIDDLE SCHOOL DROPOUT RATE</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>1 Student</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↓/= 1 Student</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	1 Student	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↓/= 1 Student	<p>1.6</p> <p>REDUCE SUSPENSION RATE INDICATOR</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>2.5%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↓ 1.5%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	2.5%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↓ 1.5%	<p>1.7</p> <p>MAINTAIN OR REDUCE EXPULSION RATE</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>0.06%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↓/= 0.06%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	0.06%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↓/= 0.06%
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EXPECTED 2024-25 MEASURABLE **OUTCOMES**


1.8a



MAINTAIN OR INCREASE STUDENT PERCEPTION OF SCHOOL CONNECTEDNESS ON CA HEALTHY KIDS SURVEY

OBSERVED OUTCOMES		
Baseline	76% Gr 5	61% Gr 7
	60% Gr 9	59% Gr 11
Year 1	TBD	
Year 2	TBD	
TARGETED OUTCOME		
Year 3	=/↑ 76% Gr 5	61% Gr 7
	60% Gr 9	59% Gr 11

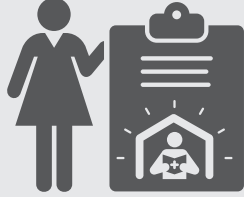
1.8b



MAINTAIN OR INCREASE STUDENT PERCEPTION OF CARING ADULT RELATIONSHIPS ON CA HEALTHY KIDS SURVEY

OBSERVED OUTCOMES		
Baseline	72% Gr 5	62% Gr 7
	55% Gr 9	62% Gr 11
Year 1	TBD	
Year 2	TBD	
TARGETED OUTCOME		
Year 3	=/↑ 72% Gr 5	62% Gr 7
	55% Gr 9	62% Gr 11


1.8c



MAINTAIN OR INCREASE PARENT PERCEPTION OF MY CHILD'S SCHOOL HAS CARING ADULTS ON CA HEALTHY KIDS SURVEY

OBSERVED OUTCOMES		
Baseline	48% Elem	32% MS
	32% HS	
Year 1	TBD	
Year 2	TBD	
TARGETED OUTCOME		
Year 3	=/↑ 72% Elem	62% MS
	55% HS	


1.8c



MAINTAIN OR INCREASE STAFF PERCEPTION OF CARING ADULT RELATIONSHIPS ON CA HEALTHY KIDS SURVEY

OBSERVED OUTCOMES		
Baseline	67% Elem	52% MS
	39% HS	
Year 1	TBD	
Year 2	TBD	
TARGETED OUTCOME		
Year 3	=/↑ 67% Elem	52% MS
	39% HS	


1.9a



MAINTAIN OR INCREASE STUDENTS' PERCEPTION OF FEELING SAFE AT SCHOOL ON CA HEALTHY KIDS SURVEY

OBSERVED OUTCOMES		
Baseline	85% Gr 5	62% Gr 7
	55% Gr 9	62% Gr 11
Year 1	TBD	
Year 2	TBD	
TARGETED OUTCOME		
Year 3	=/↑ 85% Gr 5	62% Gr 7
	55% Gr 9	62% Gr 11


1.9b



MAINTAIN OR INCREASE PARENTS' PERCEPTION OF FEELING SCHOOL IS A SAFE PLACE FOR THEIR CHILD ON CA HEALTHY KIDS SURVEY

OBSERVED OUTCOMES		
Baseline	93% Elem	88% MS
	85% HS	
Year 1	TBD	
Year 2	TBD	
TARGETED OUTCOME		
Year 3	=/↑ 93% Elem	88% MS
	85% HS	

1.9c



MAINTAIN OR INCREASE STAFF'S PERCEPTION OF FEELING SCHOOL IS A SAFE PLACE FOR CHILDREN ON CA HEALTHY KIDS SURVEY

OBSERVED OUTCOMES		
Baseline	65% Elem	47% MS
	36% HS	
Year 1	TBD	
Year 2	TBD	
TARGETED OUTCOME		
Year 3	=/↑ 65% Elem	47% MS
	36% HS	

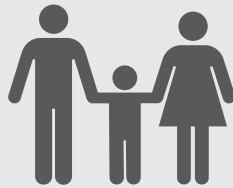
1.10



MAINTAIN NUMBER OF LCAP COMMITTEE MEETINGS

OBSERVED OUTCOMES			
Baseline	3 PAC	7 CAC	4 Pre PAC
	9 CUCPTSA	4 DELAC	
Year 1	TBD		
Year 2	TBD		
TARGETED OUTCOME			
Year 3	= 3 PAC	7 CAC	4 Pre PAC
	9 CUCPTSA	4 DELAC	




1.11






MAINTAIN OR INCREASE TITLE I PARENT MEETINGS AND TRAININGS

OBSERVED OUTCOMES			
Baseline	6 Title I	3 Site ELAC	TBD PIQE
	4 DELAC		
Year 1	TBD		
Year 2	TBD		
TARGETED OUTCOME			
Year 3	=/↑ 6 Title I	3 Site ELAC	
	4 DELAC	8 PIQE	

PLANNED 2024-25 ACTIONS & EXPENDITURES

 Goal # 1	 Action / Service	 Amount
	1.1 - Support students' academic, behavioral, and social-emotional needs through school counselors.	\$11,439,700
	1.2 - Allocate additional hours for teachers to prepare and conduct credit recovery classes, including a high school summer school program.	\$574,274
	1.3 - Provide a Teen Parent Program at Capistrano Union HS with a Preschool Teacher/Site Facilitator, Infant/Toddler Childcare provider, and necessary program supplies.	\$117,000
	1.4 - Appoint an Executive Director of Cultural Proficiency , Equity, and Social Emotional Learning to enhance cultural proficiency through refined plans and extensive professional development for all district personnel.	\$380,000
	1.5 - Implement the 5 Star Student system , provide stipends for Middle School Intramural Sports Coordinators, and appoint Coordinators for lunchtime activities, after-school tournaments, and Visual and Performing Arts programs to promote school connectedness and positive relationships.	\$267,500
	1.6 - Implement CUSD CARES, a Multi-tiered System of Support for Well-Being , focusing on student connectedness and celebration (Tier 1), targeted support for at-risk students (Tier 2), and intensive individual support for those needing more assistance (Tier 3).	\$680,000
	1.7 - Continue implementing Positive Behavioral Interventions and Supports (<i>PBIS</i>) and Crisis Prevention Institute (<i>CPI</i>) training with SWIS membership, additional training hours, and supporting materials.	\$181,000
	1.8 - Support Restorative Practices with continued implementation and training, training SWIS membership with additional assignment hours and support materials.	\$30,000
	1.9 - Provide 1 FTE Alternative to Suspension Teacher and 1 FTE Counselor to support the ATS program , offering instruction, counseling, coordination, and behavioral guidance for general and special education students.	\$285,000
	1.10 - Appoint a 0.5 FTE Coordinator of Counseling as Foster Youth/Homeless Liaison to ensure coordinated support for homeless and foster youth (<i>prompt enrollment, record transfer, access to school-based services</i>).	\$263,000
	1.11 - Continue employing Bilingual School Community Liaisons to support the needs of English Learner parents.	\$1,895,000
	1.12 - Improve communication with English Learner parents by employing Bilingual Staff in the Communications Department, including a Bilingual Executive Assistant (1 FTE) and a Bilingual Receptionist, to translate school documents.	\$261,200

PLANNED 2024-25 ACTIONS & EXPENDITURES

 Goal # 1	 Action / Service	 Amount
1.13	Promote parent involvement by staffing the Family Resource Center with a 0.315 FTE Liaison, provide contracted services for Parent Institute for Quality Education (PIQE) sessions, and offer childcare during parent engagement activities.	\$139,500
1.14	Improve communication by providing contracted translation services to ensure critical documents and communications are sent home in multiple languages.	\$225,000
1.15	Provide a Multilingual Communication Platform (<i>Talking Points</i>), Infographics (<i>Gobo</i>), and a Multilingual Engagement Tool (<i>ThoughtExchange</i>) to support diverse languages and enhance parent involvement.	\$135,548



GOAL #1 SUMMARY OF EXPENDITURES

2023-24

Budgeted
\$505,263,218
Actual
\$517,899,339

2024-25

Budgeted expenditures contributing to increased or improved services:
\$16,873,722

Total Budgeted expenditures for 2024-25
\$16,873,722



BROAD GOAL

GOAL #2



Cultivate Continuous Learning & Success

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

EXPECTED 2024-25 MEASURABLE OUTCOMES

<p>2.1</p> <p>IMPROVE ELA PERFORMANCE ON CAASPP (points from standard)</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>+47</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↑ +56</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	+47	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↑ +56	<p>2.2</p> <p>IMPROVE MATH PERFORMANCE ON CAASPP (points from standard)</p>	<p>2.3</p> <p>IMPROVE ENGLISH LEARNER PROGRESS (% making progress toward proficiency)</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>59.6%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↑ 65.6%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	59.6%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↑ 65.6%
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<p>2.4</p> <p>MAINTAIN OR INCREASE ENGLISH LEARNER RECLASSIFICATION RATE</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>13.4%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↑ 13.4%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	13.4%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↑ 13.4%	<p>2.5</p> <p>MAINTAIN OR IMPROVE SCIENCE PERFORMANCE ON CAST (% meeting or exceeding standard)</p>	<p>2.6</p> <p>INCREASE ELA COLLEGE READINESS (% of 11th graders considered college ready)</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>45.6% English, 24.9% Math</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↑ 76.2% ELA, 66.1% Math</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	45.6% English, 24.9% Math	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↑ 76.2% ELA, 66.1% Math
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EXPECTED 2024-25 MEASURABLE **OUTCOMES**

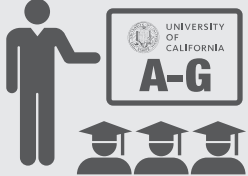
2.7



Maintain or Improve College/ Career Preparedness
(% of students prepared on CCI)

OBSERVED OUTCOMES	
Baseline	66.1%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 66.1%


2.8



Maintain or Improve A-G Completion Rate

OBSERVED OUTCOMES	
Baseline	60.3%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 60.3%


2.9



Maintain or Improve CTE Pathway Completion Rates

OBSERVED OUTCOMES	
Baseline	11.3%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 11.3%


2.10



Maintain High A-G and CTE Pathway Completion Rates

OBSERVED OUTCOMES	
Baseline	6.5%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 6.5%


2.11



Improve AP Exam Performance
(% of students scoring 3+ on 2 or more exams)

OBSERVED OUTCOMES	
Baseline	48.8%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 48.8%


2.12



Increase State Seal of Biliteracy Recipients

OBSERVED OUTCOMES	
Baseline	20.3%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 20.3%

2.12






Maintain Students Earning Golden State Seal Merit Diploma

OBSERVED OUTCOMES	
Baseline	41.6%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	↑ 41.6%



PLANNED 2024-25 ACTIONS & EXPENDITURES

 Goal # 2	 Action / Service	 Amount
	2.1 - Provide personalized college and career counseling , including college tours and test prep for high-needs students.	\$1,048,350
	2.2 - Assign additional teacher hours for curriculum leads and assessment calibration to improve student performance.	\$1,263,975
	2.3 - Support students with academic interventions, supplies, and assessment coordination for performance gaps.	\$1,586,662
	2.4 - Provide high-quality early education to prepare children for kindergarten with a focus on readiness.	\$347,000
	2.5 - Offer bilingual support staff and administrators to improve English learner progress and proficiency.	\$519,798
	2.6 - Facilitate ELPAC administration and supply data support for English proficiency testing and monitoring .	\$346,165
	2.7 - Provide professional development and site advisors to aid English Language Development class sizes and quality.	\$1,007,910
	2.8 - Expand the TK-12 Language Immersion program with additional teacher training and language proficiency tests.	\$1,497,800
	2.9 - Support the Career Technical Education program to offer work-based learning and technical skills development.	\$52,400
	2.10 - Support the expansion of the International Baccalaureate programs , including training and membership fees.	\$239,000
	2.11 - Implement professional development focused on Long Term English Learners to address extraordinary gaps.	\$300,000
	2.12 - Reimburse schools for AP and IB related costs to help low-income students afford test fees.	\$60,000
	2.13 - Implement comprehensive TK-12 AVID program covering membership, materials, tutors, and field trip costs.	\$155,000
	2.14 - Assign two Educational Tech Teachers to support tech department's needs focusing on underrepresented students.	\$330,330



GOAL #2 SUMMARY OF EXPENDITURES

2023-24

Budgeted
\$36,506,161
Actual
\$36,439,447

2024-25

Budgeted expenditures
contributing to increased
or improved services:
\$8,754,390

Total Budgeted expenditures for 2024-25
\$8,754,390

MAINTENANCE GOAL

GOAL #3



Ensure Equitable Access to Quality Education

STATE PRIORITIES

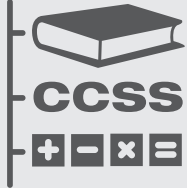
- 1. Basic Services
- 2. Academic Standards
- 3. Parent Involvement
- 4. Student Achievement
- 5. Student Engagement
- 6. School Climate
- 7. Course Access
- 8. Other Outcomes

EXPECTED 2024-25 MEASURABLE OUTCOMES

<p>3.1</p> <p>MAINTAIN ACCESS TO INSTRUCTIONAL MATERIALS</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>100%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>= 100%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	100%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	= 100%	<p>3.2</p> <p>MAINTAIN ALL FACILITIES IN 'GOOD REPAIR'</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>100%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>= 100%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	100%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	= 100%	<p>3.3</p> <p>REDUCE TEACHERS ASSESSED AS "INEFFECTIVE"</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>0.4%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↓ 0.4%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	0.4%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↓ 0.4%
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EXPECTED 2024-25 MEASURABLE OUTCOMES

3.7




ENHANCE IMPLEMENTATION OF ADOPTED ACADEMIC STANDARDS
(Implementation level: 1-5)

OBSERVED OUTCOMES	
Baseline	100%
Year 1	TBD
Year 2	TBD
TARGETED OUTCOME	
Year 3	= 100%



PLANNED 2024-25 ACTIONS & EXPENDITURES

Goal # 3	Action / Service	Amount
	3.1 - Reduce class sizes to improve personalized attention and performance for high-needs students.	\$6,500,000
	3.2 - Support and mentor new teachers and administrators to enhance their effectiveness with high-quality induction programs.	\$724,000
	3.3 - Provide transportation for low-income students to ensure access to education.	\$327,954
	3.4 - Offer afterschool and summer school programs for grades K-6 to support unduplicated student groups.	\$11,498,349
	3.5 - Implement programs for arts and music education , using Prop 28 funds, across K-12 schools.	\$5,812,404



GOAL #3 SUMMARY OF EXPENDITURES

2023-24	Budgeted \$66,038,759	2024-25	Budgeted expenditures contributing to increased or improved services: \$7,551,954
		Total Budgeted expenditures for 2024-25 \$24,862,707	

FOCUS GOAL

GOAL #4



Improve Outcomes for Underperforming Students

GOAL DETAILS

STATE PRIORITIES



EXPECTED 2024-25 MEASURABLE OUTCOMES

4.1



REDUCE SUSPENSION RATES

SCHOOLS AND TARGETED STUDENT GROUPS

Aliso Niguel High	African American
Capistrano Union High	EL, Hispanic, HY, SED, White
Capistrano Valley High	EL, SWD
Clarence Lobo Elementary	White
Dana Hills High	EL
Fred Newhart Middle	EL, Hispanic, HY, SED, SWD
Harold Ambuehl Elementary	EL, HY
Las Flores Elementary	SWD, White
San Clemente High	EL, HY, SWD
San Juan Elementary	SWD
San Juan Hills High	EL, HY
Truman Benedict	SWD

4.2

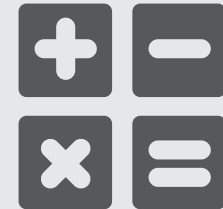


IMPROVE ELA PERFORMANCE

SCHOOLS AND TARGETED STUDENT GROUPS

Capistrano Union High	All, Hispanic, SED
Capistrano Valley High	EL, SWD
Clarence Lobo Elementary	SWD
Dana Hills High	SWD
Del Obispo Elementary	EL, HY, SWD
Harold Ambuehl Elementary	EL, SWD
Kinoshita Elementary	SWD
Las Palmas Elementary	HY
San Clemente High	EL, SWD
San Juan Elementary	EL, Hispanic, HY, SED, SWD
San Juan Hills High	EL, SWD
Shorecliffs Middle	SWD
Tesoro High	SWD

4.3



IMPROVE MATH PERFORMANCE

SCHOOLS AND TARGETED STUDENT GROUPS

Capistrano Union High	All, Hispanic, SED
Clarence Lobo Elementary	SWD
Dana Hills High	SWD
Marco Forster Middle	EL
San Clemente High	EL, HY, SWD
San Juan Hills High	EL, SWD
Shorecliffs Middle	SWD
Tesoro High	SWD

EXPECTED 2024-25 MEASURABLE OUTCOMES

4.4



REDUCE CHRONIC ABSENTEEISM

SCHOOLS AND TARGETED STUDENT GROUPS

Arroyo Vista Elementary	SED, SWD, White	Fred Newhart Middle	EL, Hispanic, HY, SWD
Arroyo Vista Middle	SED	George White Elementary	EL, Hispanic, SED, SWD
Bathgate Elementary	EL	John Malcom Elementary	All, Hispanic, SWD
Bernice Ayer Middle	EL, SED	Ladera Ranch Elementary	Asian, EL
Canyon Vista Elementary	Hispanic	Ladera Ranch Middle	2+ Races
Carl Hankey Elementary	EL, Hispanic, HY, 2+ Races, SED, SWD	Laguna Niguel Elementary	Hispanic, 2+ Races, SWD
Carl Hankey Middle	All, Hispanic, SWD, White	Las Flores Elementary	Hispanic, SWD
Castille Elementary	SED	Las Palmas Elementary	EL, Hispanic, HY, SWD
Chaparral Elementary	Hispanic, SWD	Marblehead Elementary	EL
Clarence Lobo Elementary	EL, Hispanic	Niguel Hills Middle	Hispanic
Concordia Elementary	Hispanic, 2+ Races, SWD	Oak Grove Elementary	SED
Del Obispo Elementary	HY, 2+ Races, SWD	San Juan Elementary	EL
Don Juan Avila Elementary	SED	Shorecliffs Middle	2+ Races
Don Juan Avila Middle	EL, Hispanic	Wagon Wheel Elementary	SED, White
Esencia	EL	Wood Canyon Elementary	EL

4.5



INCREASE ENGLISH LEARNER PROGRESS

SCHOOLS

Clarence Lobo Elementary Harold Ambuehl Elementary

4.6



INCREASE COLLEGE AND CAREER READINESS




SCHOOLS AND TARGETED STUDENT GROUPS

Capistrano Union High All, Hispanic, HY, SED
Dana Hills High EL

PLANNED 2024-25 ACTIONS & EXPENDITURES

Goal # 4	Action / Service	Amount
4.1	- Conduct monthly coaching sessions for principals at schools with low performance indicators, led by the Assistant Superintendents, to refine strategies and monitor improvement plans, particularly for underperforming student groups.	\$0
4.2	- Ensure that the Department of State and Federal Programs oversees the alignment of fiscal resources with student needs in Title I schools , and monitor academic progress, especially for Socioeconomically Disadvantaged and Homeless students, to enhance their educational outcomes.	\$0

PLANNED 2024-25 ACTIONS & EXPENDITURES

 Goal # 4	 Action / Service	 Amount
4.3	- Support monitoring and implementation of effective instructional strategies by the Special Education Services Division to meet the diverse needs of students with disabilities and ensure access to quality education.	\$0
4.4	- Provide targeted professional development by the Curriculum and Instruction Division and Language Acquisition team to equip principals and teachers with the skills to deliver integrated and designated English Language Development for underperforming English Learner groups.	\$0
4.5	- Monitor and analyze attendance data through the Department of Safety and Student Services to identify at-risk students early and implement a multi-tiered support system, enhancing staff training and intervention strategies based on data-driven insights.	\$0
4.6	- Collaborate across the Department of Safety and Students and Department of Cultural Proficiency, Equity, Access, and Social Emotional Learning to monitor suspension data and promote the implementation of restorative practices , PBIS, culturally responsive teaching, and alternative disciplinary approaches.	\$0



GOAL #4 SUMMARY OF EXPENDITURES

2023-24

Budgeted
New Goal
Actual
New Goal

2024-25

Budgeted expenditures contributing to increased or improved services:
\$0

Total Budgeted expenditures for 2024-25
\$0



EQUITY MULTIPLIER GOAL

GOAL #5



Enhance Student Supports Capistrano Union HS




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

EXPECTED 2024-25 MEASURABLE OUTCOMES

<p>5.1</p> <p>MAINTAIN FULLY CREDENTIALLED TEACHERS</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>100%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>= 100%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	100%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	= 100%	<p>5.2</p> <p>REDUCE TEACHERS SERVING "OUT OF FIELD"</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>28.6%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↓ 0%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	28.6%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↓ 0%	<p>5.3</p> <p>MAINTAIN LOW RATE OF TEACHERS ASSESSED AS "INEFFECTIVE"</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>0%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>= 0%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	0%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	= 0%
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<p>5.4</p> <p>IMPROVE CAASPP PERFORMANCE (points from standard)</p>	<table border="1"> <thead> <tr> <th colspan="3">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>-99.4 English</td> <td>-196.2 Math</td> </tr> <tr> <td>Year 1</td> <td colspan="2">TBD</td> </tr> <tr> <td>Year 2</td> <td colspan="2">TBD</td> </tr> <tr> <th colspan="3">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↑ -90.4 ELA</td> <td>-187.2 Math</td> </tr> </tbody> </table>	OBSERVED OUTCOMES			Baseline	-99.4 English	-196.2 Math	Year 1	TBD		Year 2	TBD		TARGETED OUTCOME			Year 3	↑ -90.4 ELA	-187.2 Math	<p>5.5</p> <p>REDUCE SUSPENSION RATE</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>14%</td> </tr> <tr> <td>Year 1</td> <td>TBD</td> </tr> <tr> <td>Year 2</td> <td>TBD</td> </tr> <tr> <th colspan="2">TARGETED OUTCOME</th> </tr> <tr> <td>Year 3</td> <td>↓ 12.5%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	14%	Year 1	TBD	Year 2	TBD	TARGETED OUTCOME		Year 3	↓ 12.5%								
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PLANNED 2024-25 ACTIONS & EXPENDITURES

 Goal # 5	 Action / Service	 Amount
5.1	Equip each of the 11 classrooms at Capistrano Union HS with a Chromebook cart and a set of Chromebooks for student use.	\$123,000
5.2	Extend Capistrano Union HS's supplemental bilingual LMFT consultant time to support at-risk students with Tier 3 counseling.	\$14,000
5.3	Bring in a Health and Wellness Coach to Capistrano Union HS to engage students with physical exercise opportunities.	\$28,000
5.4	Add a 0.75 FTE Para-Educator V, Behavior Support , at Capistrano Union HS to assist with positive behavior interventions.	\$80,000



GOAL #5 SUMMARY OF EXPENDITURES

2023-24

Budgeted
New Goal
Actual
New Goal

2024-25

Budgeted expenditures contributing to increased or improved services:
\$0

Total Budgeted expenditures for 2024-25
\$245,000



Abbreviations: *ATS* (Alternative to Suspension), *CAASPP* (California Assessment of Performance and Progress), *CAC* (Community Advisory Committee), *CPI* (Crisis Prevention Institute), *CTE* (Career and Technical Education), *CUCA* (Capistrano Unified Educators Association), *DCC* (District Consultation Committee), *CUCPTSA* (Capistrano Unified Council of PTSA), *DELAC* (District English Learner Advisory Council), *EL* (English Learner), *ELA* (English-Language Arts), *ELAC* (English Learner Advisory Committee), *ELD* (English Language Development), *ELPAC* (English Language Proficiency Assessment for California), *EO* (English Only), *FTE* (Full-Time Equivalent), *FY* (Foster Youth), *HS* (High School), *LCAP* (Local Control Accountability Plan), *LCFF* (Local Control Funding Formula), *LI* (Low Income), *LMFT* (Licensed Marriage and Family Therapist), *MDTP* (Mathematics Diagnostic Testing Project), *PAC* (Parent Advisory Committee), *PBIS* (Positive Behavioral Interventions and Supports), *PBL* (Project-Based Learning), *PD* (Professional Development), *PIQE* (Parent Institute for Quality Education), *PLC* (Professional Learning Communities), *PreK* (Preschool), *SED* (Socioeconomically Disadvantaged), *CUSD* (Capistrano Unified School District), *SWD* (Students With Disabilities), *SWIS* (School-wide Information System) *TBD* (To Be Determined), *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

 **185**
page text LCAP

For additional LCAP resources scan or click the QR code or go to www.goboinfo.com & search for your district.



Capistrano Unified School District, 33122 Valle Rd, San Juan Capistrano, CA 92675; (949) 234-9200; www.capousd.org; CDS#3066464000000

Superintendent: Christopher Brown, Email: superintendent@capousd.org