CAPISTRANO UNIFIED SCHOOL DISTRICT
BOARD REPORT

To: Board of Trustees

From: Gregory Merwin, Chief Academic Officer, Education and Support Services
Prepared by: Stacy Yogi, Executive Director, State and Federal Programs

Date: May 19, 2021

Board Item: 2021-2022 Local Control Accountability Plan and Update

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HISTORY

In June 2013, the Legislature adopted a new funding system for schools in California known as the Local Control Funding Formula (LCFF). As part of LCFF, the Legislature included an accountability component known as the Local Control and Accountability Plan (LCAP).

BACKGROUND INFORMATION

The LCAP links spending to specific District goals for student achievement. Districts are held accountable to the specific ways in which money is spent and how those decisions are improving student outcomes. In developing its LCAP, districts must address 8 state priorities and solicit input and consult with stakeholders. The State Board of Education approved a revised 3-year plan template beginning in 2021-2022 and the plan will reflect the following 3 years: 2021-2022, 2022-2023, and 2023-2024.

CURRENT CONSIDERATIONS

Staff will share an update that includes outcome data, stakeholder input, an overview of goals and actions, template changes, and a timeline for the development and approval of the 2021-2022 LCAP and Annual Update and Budget Overview for Parents. The proposed 2021-2022 LCAP plan will be the first year of a 3-year static plan.

The Theory of Action for the LCAP is consistent with other District plans in that actions support systematic school-wide intervention and extension, developing and sharing school leadership, cultural proficiency and social emotional learning, and standardized instructional technology equipment and infrastructure. The LCAP focuses on ongoing costs where other plans with one-time expenditures list actions that are temporary in nature.

The Budget Overview for Parents document is included at the beginning of the LCAP documents and is a summary of the 2021-2022 projected revenue, budgeted expenditures in the LCAP, and information about increased or improved services for high needs students.

The next section is the Annual Update which includes an analysis of the goals, outcomes and actions and services from the 2019-2020 LCAP, and analysis, actions, and expenditures from the 2020-2021 Learning Continuity and Attendance Plan. This information is to help inform the 2021-2022 LCAP.

The 2021-2022 LCAP includes a Plan Summary and information on the Goals, Metrics, and Actions with related expenditures:
- The Plan Summary provides General Information about the District, a Reflection on Successes, a Reflection on Identified Needs, LCAP Highlights, and information regarding schools in Comprehensive Support and Improvement (CSI) under the Every Student Succeeds Act (ESSA).
- The Stakeholder Engagement summary shares the involvement process of staff, parent groups, and high school students.
- The Goals, Metrics, Actions and Expenditures outline the actions and services with related expenditures. Outcomes within each goal in the Measuring and Reporting Results section for Year 1, 2 and 3 will be added in the 2022-2023, 2023-2024, and 2024-2025 LCAPs, respectively. Information will also be added each year in the Goal Analysis section at the end of each goal.
- The last sections of the LCAP include information regarding Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students, Instructions, and the Total Expenditure Table information.

The Orange County Department of Education (OCDE) reviewed a draft of the LCAP and provided feedback. Recommendations have been incorporated into the plan.

As part of the process, each district is required to hold 1 public hearing to solicit the recommendations and comments of the members of the public regarding the specific actions and expenditures proposed. The final 2021-2022 LCAP will be presented for approval at the June 16, 2021, Board meeting.

FINANCIAL IMPLICATIONS

The budget expenditures are preliminary and will be updated, if necessary, based on the May Revise. The final LCAP will be brought to the Board at the June 16, 2021, meeting for approval.

STAFF RECOMMENDATION

It is recommended the Board President recognize Gregory Merwin, Chief Academic Officer, Education and Support Services, to present this item and answer any questions Trustees may have. This is an information item only and no Board action is necessary.

PREPARED BY: Stacy Yogi, Executive Director, State and Federal Programs

APPROVED BY: Gregory Merwin, Chief Academic Officer, Education and Support Services

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Capistrano Unified School District
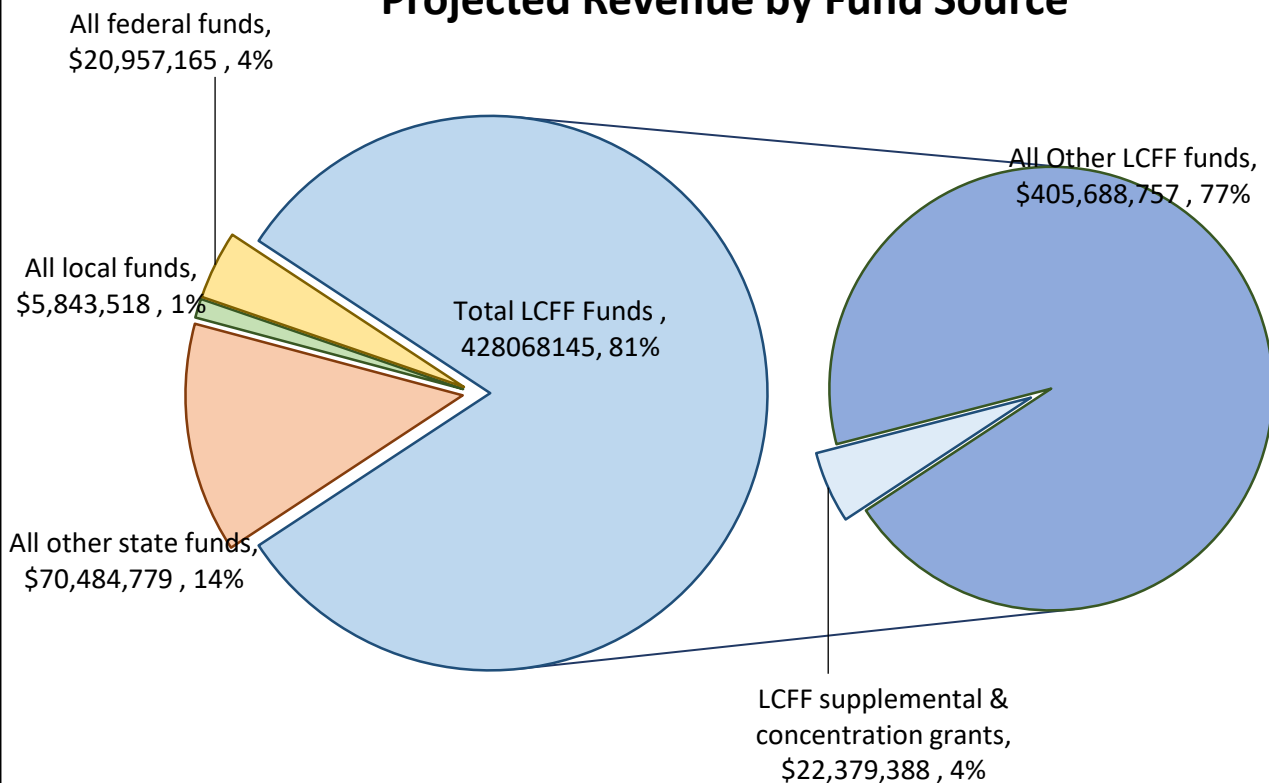
CDS Code: 30-66464

School Year: 2021 – 22

LEA contact information: Kirsten Vital Brulte, Supt. (949) 234-9203 superintendent@capousd.org

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021 – 22 School Year

Projected Revenue by Fund Source

All federal funds, $20,957,165 , 4%

All local funds, $5,843,518 , 1%

All other state funds, $70,484,779 , 14%

Total LCFF Funds , 428068145, 81%

All Other LCFF funds, $405,688,757 , 77%

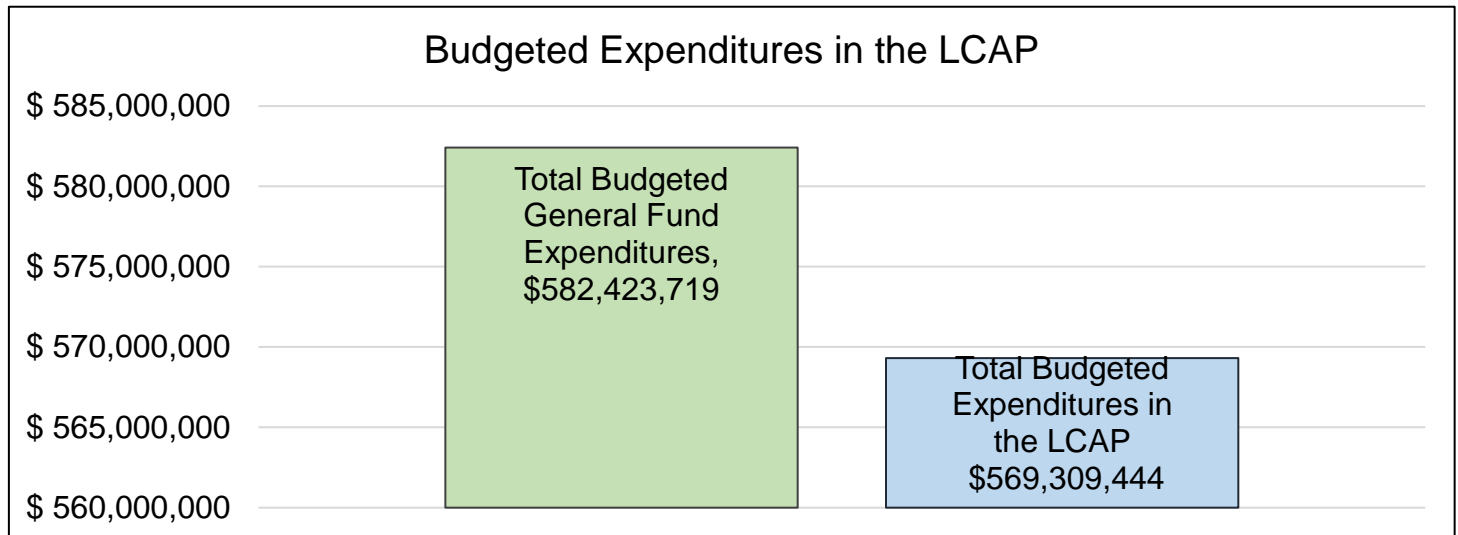LCFF supplemental & concentration grants, $22,379,388 , 4%

This chart shows the total general purpose revenue Capistrano Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Capistrano Unified School District is $525,353,607.00, of which $428,068,145.00 is Local Control Funding Formula (LCFF), $70,484,779.00 is other state funds, $5,843,518.00 is local funds, and $20,957,165.00 is federal funds. Of the $428,068,145.00 in LCFF Funds, $22,379,388.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $582,423,719	**Total Budgeted Expenditures in the LCAP $569,309,444**

Y-axis values: $585,000,000 / $580,000,000 / $575,000,000 / $570,000,000 / $565,000,000 / $560,000,000

This chart provides a quick summary of how much Capistrano Unified School District plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Capistrano Unified School District plans to spend $582,423,719.00 for the 2021 – 22 school year. Of that amount, $569,309,444.00 is tied to actions/services in the LCAP and $13,114,275.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

97.7% of the projected budget has been included in the LCAP. The balance of 2.3% ($13,114,275) represents expenditures from function codes that were not represented in the large budget items in the LCAP.
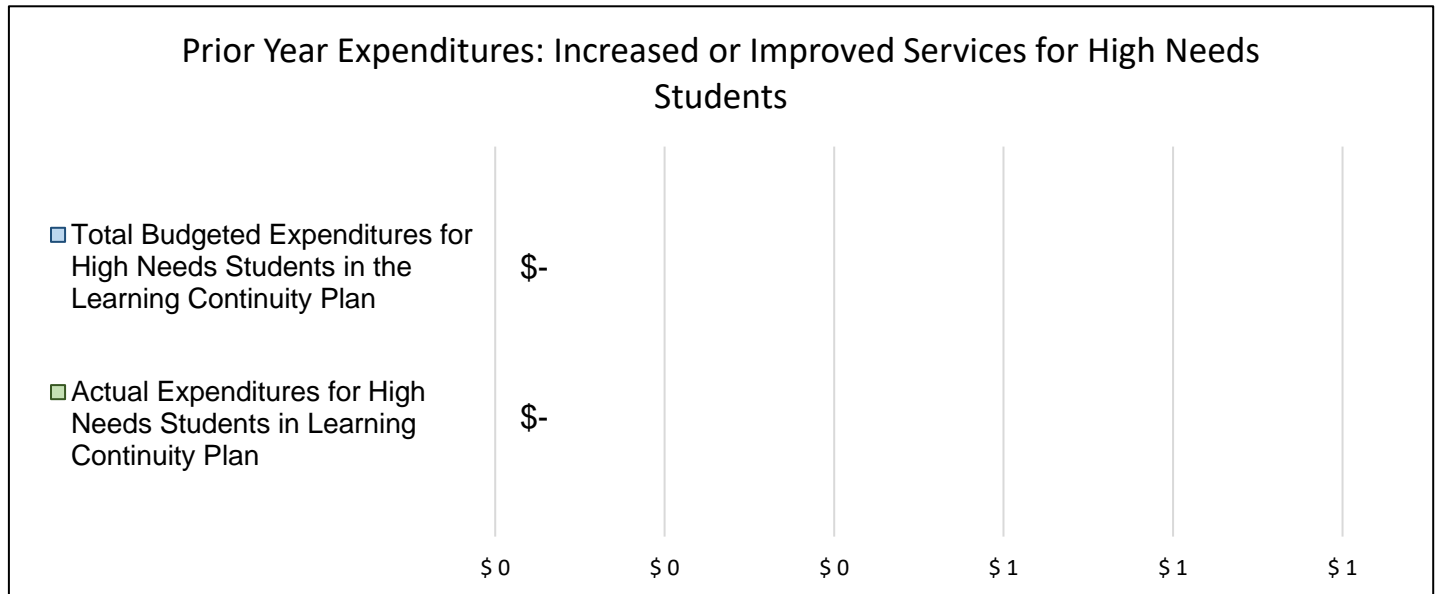
Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Capistrano Unified School District is projecting it will receive $22,379,388.00 based on the enrollment of foster youth, English learner, and low-income students. Capistrano Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Capistrano Unified School District plans to spend $12,238,425.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

Additional funding will be allocated and spent on targeted services for English Learners, low-income, and foster youth to meet the effort for designated continued services, which is the minimum proportionality percentage. $10,140,963 will be targeted to all students but principally directed to unduplicated students to address needs.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020 – 21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan $-

☐ Actual Expenditures for High Needs Students in Learning Continuity Plan $-

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This chart compares what Capistrano Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Capistrano Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Capistrano Unified School District's Learning Continuity Plan budgeted $0.00 for planned actions to increase or improve services for high needs students. Capistrano Unified School District actually spent $0.00 for actions to increase or improve services for high needs students in 2020 – 21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Capistrano Unified School District	Kirsten M. Vital Brulte Superintendent	superintendent@capousd.org (949) 234-9203

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Goal 1: Engage students in meaningful, challenging, and innovative educational experiences to increase post-secondary options for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                     Priority 2: State Standards (Conditions of Learning)
                     Priority 4: Pupil Achievement (Pupil Outcomes)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 6: School Climate (Engagement)
                     Priority 7: Course Access (Conditions of Learning)
                     Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. SBA ELA and Mathematics Results 2. Reclassification Data 3. Ever EL Data 4. CELDT Data 5. Teachers appropriately credentialed and assigned 6. Sufficiency of and student access to standards aligned instructional materials 7. DIBELS; SST data (annual referral and related data) 8. Passport curriculum; 504 data (annual referral and related data) 9. DIBELS 10. Social-emotional curriculum lessons and Futureology College and Career data 11. Special Education referral data 12. Suspension and Expulsion rates 13. Special Education pre-referral intervention data 14. Attendance rate data	1. Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in English Language Arts/Literacy: 2017-2018 to 2018-2019 All Students 70.3% to 70.7% Socio-Economically Disadvantaged 46.4% to 47.04% English Learners 15% to 13.09% Students with Disabilities 32.2% to 34.94% Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in Math: 2017-2018 to 2018-2019 All Students 60.2% to 61.1% Socio-Economically Disadvantaged 35.2% to 35.48% English Learners 16.2% to 13.43% Students with Disabilities 25.8% to 28.06% SED increased in ELA (+0.64) and Math (+0.28), but not by 2%. EL decreased by 1.91% in ELA and 2.77% in math..

Expected	Actual
15. Chronic absenteeism rate data 16. a-g completion data (without charter schools) 17. High School graduation rate data 18. High School and Middle School drop out rate data 19. Number of CTE courses and pathways 20. Early Assessment Program (EAP) data 21. Percentage of Advanced Placement exam pass rates with 3 or higher 22. Number of Advanced Placement students 23. Technology Plan Objectives 24. Chromebook maintenance **19-20** 1. Increase student proficiency in academic achievement measures by 2% for Socio-Economically Disadvantaged, English Learner, and Students with Disabilities student groups. 2. A new reclassification rate baseline will be established for 2019-2020 due to State criteria revisions including English learners need to score Level 4 on ELPAC and changes to the online administration of the ELPAC. Reclassification rate outcome is expected to be at or above 10%. Reclassification rate is factored into English Learner Progress Indicator (ELPI). Increase ELPI percentage when two years of data is available. 3. Target is to decrease the percentage of English learners at 6+ years and 4-5 years (at-risk). Long-Term English Learner rate is factored into ELPI. Increase ELPI percentage when ELPAC is factored in. 4. Target is to maintain percentage at Level 3 and 4 at 30% or higher. English Learner progress is factored into the ELPI. Increase ELPI when ELPAC is factored in. 5. Maintain or increase teachers appropriately credentialed and assigned at 99% or higher. 6. Maintain 100% student access to standards-aligned instructional materials. 7. Systematic approach for identifying at-risk students. 8. Appropriate interventions to meet the needs of at-risk students.	Students with Disabilities increased by over 2% in both ELA (+2.74) and math (+2.26) 2. Reclassification rate decreased by 3.1% from 14.7% in 2017-2018 to 11.6% in 2018-2019. Reclassification rate outcome of >10% was met. 3. English learners for 6+ years in 2017-2018 was 14.9% and in 2018-2019 was 15.3%. English learners for 4-5 years (at-risk) in 2017-2018 was 11.0% and in 2018-2019 was 10.8%. Decrease in 6+ was not met but decrease in 4-5 was met. Even though decrease in 6+ was not met, 6+ rate of 15.3% is lower than Orange County (17.1%) and California (15.5%). English Learner Progress Indicator (ELPI) was published on the CA School Dashboard Fall 2019 release. The District's ELPI rate shows that 50.3% of students who are English learners are making expected progress towards English language proficiency on the ELPAC. This is baseline data. 4. 33.7% of students maintained ELPI levels of 1-4. The CA School Dashboard shows maintained for Levels 1-4, not just for 3 and 4. >30% target was met. ELPI showed 50.3% of students who are English learners are making progress towards English language proficiency on the ELPAC. 5. In 2019-2020, 99.98% of teachers were appropriately assigned and credentialed. Maintained at =99% was achieved. 6. All students had access to standards aligned instructional materials. 7. In elementary, DIBELS (universal screening tool) is used to identify students in need of supplemental reading intervention.

Expected	Actual
9. Universal screening data will be gathered on an ongoing basis at all sites.	8. Reteaching, small group instruction, individual support, Passport intervention curriculum (grades 1-5), Student Success Teams, tutorial, and credit recovery are some of the ways staff intervene.
10. Counseling support will be available for sites.	
11. Increase participation in pre-referral interventions prior to identifying students for Special Education.	
12. Decreased suspensions and expulsions.	9. DIBELS data is gathered at the beginning, middle and end of the year at all elementary sites.
13. Increase participation in pre-referral interventions prior to identifying students for Special Education.	
14. Maintain District attendance rate of 96% or higher.	10. All elementary, middle and high schools have social-emotional counselors.
15. Reduce chronic absenteeism rate by .5%.	
16. Increase percentage of a-g by 2%	
17. Increase high school graduation rate of identified student groups.	11. In 2018-2019, the number of students referred for Special Education was 1,078 (2.28%). In 2019-2020, the number of students referred for Special Education was 1,048 (2.25%). An decrease was met.
18. Decrease high school drop out rate. Maintain middle school drop out number at 5 students or less.	
19. Continued expansion of CTE courses and pathways.	
20. Increase percentage on EAP in ELA and Math by 1% each.	12. Suspension rate (non-charter) decreased from 2.6% in 2017-2018 to 2.3% in 2018-2019. Expulsion rate (non-charter) increased from 0.08% in 2017-2018 to 0.12% in 2018-2019. Decrease in suspension rate was met (0.3% decrease). Decrease in expulsion rate was not met (0.04% increase).
21. Maintain or increase percentage on AP pass rate at 78% or higher.	
22. Maintain Blue performance level on College/Career Indicator.	
23. Annual Technology Plan objectives will be met.	
24. Chromebook device program will be maintained.	13. In 2018-2019, 691 elementary students (3.53%) had Student Success Team meetings. In 2019-2020, 514 elementary students (2.65%) had Student Success Team meetings. An increase was not met for elementary SST interventions. In 2018-2019, 544 secondary students (1.98%) had Student Success Team meetings. In 2019-2020, 744 secondary students (2.75%) had Student Success Team meetings. An increase was met for secondary SST interventions.
25. Number of students receiving IB diplomas from Capistrano Valley and San Clemente High Schools will be maintained.	
Baseline	
1. Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in English Language Arts (ELA): 2015-2016	
All Students 69%	14. The attendance rate for 2018-2019 was 95.38%. Maintaining the District attendance rate of at least 96% was not met.
Socio-Economically Disadvantaged 39%	
English Learners 10%	
Students with Disabilities 29%	15. Chronic absenteeism rate from CDE Dataquest for the District (non-charter schools) for 2017-2018 was 8.8%. In 2018-2019, it
Smarter Balanced Assessment (SBA) percent meeting or exceeding the standard in Mathematics:	

Expected	Actual
2015-2016 All Students 59% Socio-Economically Disadvantaged 28% English Learners 11% Students with Disabilities 24% 2. The reclassification rate in 2015-2016 was 13.4%. 3. In 2015-2016, 51.9% of English learners were Long-Term English Learners. 4. In 2015-2016, 59.3% of English learners gained a proficiency level. 5. Teachers credentialed and appropriately assigned in 2016-2017 is 99.21%. 6. 100% students had access to standards-aligned instructional materials in 2016-2017. 7. In elementary, DIBELS (universal screening tool) is used. 8. In elementary grades 1-5, Passport intervention curriculum is used. 9. DIBELS baseline data is gathered at the beginning of the year and students are progress monitored at the middle and end of the year. 10. K-8 students receive social-emotional Tier 1 lessons; 10th grade students receive Signs of Suicide lessons; Futureology offered One-on-Ones, Group Counseling, Bootcamps, Events/Workshops, and Webinars. 11. In 2015-2016, there were 1,451 special education referrals. 12. 2015-2016 official CDE suspension and expulsion rate data is still pending. Suspension rate was 1.9% in 2014-2015. Expulsion rate was 0.1% in 2014-2015. 13. Baseline data for number of students having Student Success Team meetings will be gathered in 2017-2018. 14. 2015-2016 attendance rate was 96%. 15. 2015-2016 chronic absenteeism rate was 9.77%. 16. a-g rate without charter schools in 2015-2016 was 57.5%. 17. The 2015-2016 graduation rate was 97.1%. Students with Disabilities 79.9%; English Learners 91.3%; African Americans 94.9%.	was 8.9%, which is an increase of 0.1%. Reducing the chronic absenteeism rate by 0.5% was not met. 16. A-g rate (non-charter schools) for 2017-2018 was 60.5% and for 2018-2019, it was 62.7%. The target increase of 2% was achieved (actual increase was +2.7%). 17. High school graduate rate using the 4-year cohort adjusted graduation rate for student groups in 2017-2018 and 2018-2019: All students 96.2% to 95.7% Students with Disabilities 77.9% to 79.7% English learners 89.4% to 92.8% African Americans 88.9 to 90.0% An increase for the students with disabilities, English learners and African American student groups was met. An increase was not more for the All student group. 18. The high school four-year adjusted cohort dropout rate in 2017-2018 was 1.3%. In 2018-2019, it was 2.0%. A decrease was not met. In 2017-2018, 4 middle school students were identified as dropping out. In 2018-2019, 9 students were identified as dropping out, and therefore, a decrease was not met. 19. In 2018-2019, there were 34 pathways. In 2019-2020, there were 37 pathways. The goal of expansion of CTE pathways was met. 20. Early Assessment Program (EAP) college-ready rate for 2017-2018 in English language arts was 43.8% and 24.2% in math. In 2018-2019 it was 45.2% in English language arts and 24.2% in math. The target of 1% increase in English language arts was achieved (actual increase 1.4%). The target of 1% increase in math was not met, as percentage remained the same.

Expected	Actual
18. In 2015-2016, the high school drop out rate was 1.4% and the middle school drop out number was 5 students. 19. There were 315 courses and 28 pathways in 2016-2017. 20. In 2015-2016, the EAP ELA and Math "College Ready" percentages were 41% and 24% respectively. 21. In 2015-2016, the AP pass rate was 78.2%. 22. In 2015-2016, there were 4,410 students taking AP tests. 23. In 2016-2017, 90% of Technology Plan objectives were met. 24. Chromebook devices are in grades 4, 5, 6-8 English language arts and math, and 21 carts per high school. 25. In 2017-2018, 17 students at Capistrano Valley and 24 students at San Clemente High Schools received IB diplomas.	21. The Advanced Placement (AP) pass rate for 2017-2018 was 78.6% and in 2018-2019 was 79.0%. An increase (+0.4%) was met. 22. 4,719 students took an AP test in 2018-2019. The District had 81.9% students meet the Prepared status on the College/Career Indicator (CCI) on the CA School Dashboard Fall 2019 release. The target of remaining Blue on the CCI on the Fall 2019 Dashboard was met. 23. The Technology Plan requirement for various programs (eg. eRate, EETT) was eliminated. Staff focused on the implementation of Chromebooks, hotspots, and network upgrades. 24. In light of distance learning, a revised plan for 1:1 Chromebook implementation was done immediately and was completed in May, 2021. 25. In 2017-2018, 17 students from Capistrano Valley HS and 24 students from San Clemente HS received International Baccalaureate (IB) diplomas. In 2018-2019, 22 students from Capistrano Valley HS and 17 students from San Clemente HS received International Baccalaureate (IB) diplomas. There were a total of 41 IB graduates in 2017-2018 and 39 in 2018-2019. The goal of maintaining was not met since there was a net decline of 2 students.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Ensure effective learning conditions through reducing class size and providing adequate instructional days for students. Modification: Teacher induction fees for candidates was reduced due to a General Fund contribution to cover program costs.	Maintain student days at 180 1000-1999: Certificated Personnel Salaries Supplemental $638,000	Maintain student days at 180 1000-1999: Certificated Personnel Salaries Supplemental $638,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental $1,130,230	Decrease class size per negotiated agreement 1000-1999: Certificated Personnel Salaries Supplemental $1,130,230
	Teacher Induction 1000-1999: Certificated Personnel Salaries Educator Effectiveness $0	Teacher induction 1000-1999: Certificated Personnel Salaries Educator Effectiveness $0
	Teacher Induction 1000-1999: Certificated Personnel Salaries Locally Defined (Bond Funds, Foundation Funds, etc) $138,000	Teacher induction 1000-1999: Certificated Personnel Salaries Locally Defined (Bond Funds, Foundation Funds, etc) $167,000
	Teacher Induction 1000-1999: Certificated Personnel Salaries Base $567,000	Teacher induction 1000-1999: Certificated Personnel Salaries Base $566,613
Provide professional learning for teachers and administrators on state standards, effective instructional practices (including Great First Instruction (GFI) and Professional Learning Communities (PLCs), assessment, and data analysis. Modification: Added teacher substitutes for two release days for PLC implementation and site allocations to support PLC implementation; Moved School Site Administration and District Instructional Supervision and Administration to new action (Action 20) with improved description.	Instructional coaches K-8 1000-1999: Certificated Personnel Salaries Supplemental $0	Instructional coaches K-8 1000-1999: Certificated Personnel Salaries Supplemental $0
	Clerical support 2000-2999: Classified Personnel Salaries Title II $72,517	Clerical support 2000-2999: Classified Personnel Salaries Title II $81,153
	Mileage 5000-5999: Services And Other Operating Expenditures Supplemental $4,000	Mileage 5000-5999: Services And Other Operating Expenditures Supplemental $4,425
	Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental $20,794	Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental $21,659
	District Instructional Supervision and Administration 1000-1999: Certificated Personnel Salaries Base $0	District Instructional Supervision and Administration 1000-1999: Certificated Personnel Salaries Base $0
	Instructional Coaches 9-12 1000-1999: Certificated Personnel Salaries Supplemental $0	Instructional Coaches 9-12 1000-1999: Certificated Personnel Salaries Supplemental $0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	NGSS supplies and materials for middle and high school science 4000-4999: Books And Supplies Lottery $50,000	NGSS supplies and materials for middle and high school science 4000-4999: Books And Supplies Lottery $29,841
	NGSS professional development for elementary teachers during ACE days. $0	NGSS professional development for elementary teachers during release days 1000-1999: Certificated Personnel Salaries Base $0
	School Site Administration 1000-1999: Certificated Personnel Salaries Base $0	School Site Administration 1000-1999: Certificated Personnel Salaries Base $0
	Substitutes and Additional Assignment for ELA/ELD adoption follow-up training 1000-1999: Certificated Personnel Salaries Supplemental $10,000	Substitutes and Additional Assignment for ELA/ELD adoption follow-up training 1000-1999: Certificated Personnel Salaries Supplemental $0
Ensure state standards-aligned curriculum and materials. Curriculum Specialists will work with content teams to support curriculum implementation, develop curriculum resources, and develop and revise District assessments through horizontal and vertical articulation. Modification: added support curriculum implementation;changed content lead teachers to instructional lead teachers; increase in staff salary and benefit costs due to normal step and column advances and negotiated agreement	Curriculum Specialists (K-5) and (6-12) 1000-1999: Certificated Personnel Salaries Supplemental $931,278	Curriculum Specialists (K-5) and (6-12) 1000-1999: Certificated Personnel Salaries Supplemental $828,092
	Library Media Technicians 2000-2999: Classified Personnel Salaries Base $2,361,217	Library Media Technicians 2000-2999: Classified Personnel Salaries Base $2,343,074
	Substitutes and Additional Assignment Hours for Elementary Instructional Lead Teachers 1000-1999: Certificated Personnel Salaries Supplemental $173,145	Substitutes and Additional Assignment Hours for Elementary Instructional Lead Teachers 1000-1999: Certificated Personnel Salaries Supplemental $15,939
Provide professional learning, technical support, and progress analysis in the area of digital literacy.	TIS TOSAs to provide professional learning and technical support for elementary and secondary digital literacy. 1000-1999: Certificated Personnel Salaries Base $0	TIS TOSAs to provide professional learning and technical support for elementary and secondary digital literacy. 1000-1999: Certificated Personnel Salaries Base $0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Technical support for elementary and secondary re: digital literacy tools. 2000-2999: Classified Personnel Salaries Base $129,117	Technical support for elementary and secondary re:digital literacy tools. 2000-2999: Classified Personnel Salaries Base $126,408
Increase number of ELs who reclassify as fully English proficient, and decrease the number of LTEL students. Modification: Increased cost for testing assistants due to transition to ELPAC assessment and increased length of testing time; decreased need for teacher substitutes due to classified testing assistant work.	Secondary ELD sections 1000-1999: Certificated Personnel Salaries Supplemental $877,000 Testing Assistants 2000-2999: Classified Personnel Salaries Supplemental $70,000 Teacher Subs for ELPAC Testing 1000-1999: Certificated Personnel Salaries Supplemental $4,000	Secondary ELD sections 1000-1999: Certificated Personnel Salaries Supplemental $891,694 Testing Assistants 2000-2999: Classified Personnel Salaries Supplemental $70,000 Teacher Subs for ELPAC Testing 1000-1999: Certificated Personnel Salaries Supplemental $4,365
Provide program guidance, professional learning, materials and support for teachers and paraprofessionals serving English learners with a focus on ensuring access to state standards and ELD aligned instruction.	EL Advisors 1000-1999: Certificated Personnel Salaries Title III $103,000	EL Advisors 1000-1999: Certificated Personnel Salaries Title III $87,000
English learner program operations. Modification: Director position eliminated - duties will be completed by Executive Director and Program Staff; Increased costs for staff salary and benefit expenditures due to normal step and column advances and negotiated agreement.	Executive Director, Coordinator, and Program Staff 1000-1999: Certificated Personnel Salaries Supplemental $335,255 Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental $72,462 Office Supplies 4000-4999: Books And Supplies Supplemental $10,000 Printing 5000-5999: Services And Other Operating Expenditures Supplemental $4,400 Account Clerk 2000-2999: Classified Personnel Salaries Supplemental $33,682	Executive Director, Coordinator, and Program Staff 1000-1999: Certificated Personnel Salaries Supplemental $232,037 Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental $72,274 Office Supplies 4000-4999: Books And Supplies Supplemental $3,064 Printing 5000-5999: Services And Other Operating Expenditures Supplemental $4,656 Account Clerk 2000-2999: Classified Personnel Salaries Supplemental $31,733

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental $87,030	Bilingual Clerk 2000-2999: Classified Personnel Salaries Supplemental $86,960
	Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental $83,905	Bilingual Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental $86,999
	Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental $39,084	Intermediate Office Assistant 2000-2999: Classified Personnel Salaries Supplemental $66,221
	Mileage for English Learner Services Staff 5000-5999: Services And Other Operating Expenditures Supplemental $3,000	Mileage for English Learner Services Staff 5000-5999: Services And Other Operating Expenditures Supplemental $1,772
Support data-driven decision making to increase student learning	Analyst 2000-2999: Classified Personnel Salaries Supplemental $116,501	Analyst 2000-2999: Classified Personnel Salaries Supplemental $121,175
Provide professional learning for general education and special education teachers and paraprofessionals on curriculum and effective instructional practices.	Collaboration and professional learning for teachers in kindergarten through Adult Transition programs. 1000-1999: Certificated Personnel Salaries Medi-Cal $5,000	Collaboration and professional learning for teachers in kindergarten through Adult Transition programs. 1000-1999: Certificated Personnel Salaries Medi-Cal $4,500
	Substitutes and materials for professional learning for teachers in mild-moderate programs. 1000-1999: Certificated Personnel Salaries Medi-Cal $4,200	Substitutes and materials for professional learning for teachers in mild-moderate programs. 1000-1999: Certificated Personnel Salaries Special Education $32,000
	Collaboration and professional learning for paraprofessionals in kindergarten through Adult Transition programs. 2000-2999:	Collaboration and professional learning for paraprofessionals in kindergarten through Adult Transition programs. 2000-2999:

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Classified Personnel Salaries Special Education $5,000	Classified Personnel Salaries Special Education $0
Provide interventions to students at academic, social-emotional, and behavioral risk. Modification: Ticket to Read costs are lower due to inclusion in English language arts adoption; increase in staff salary and benefit costs are due to normal step and column advances and negotiated agreements-cost is significantly higher due to adjustments being made are a two-year difference; added school site allocations for site level interventions and elementary literacy intervention support	Counselors 1000-1999: Certificated Personnel Salaries Supplemental $3,497,945	Counselors 1000-1999: Certificated Personnel Salaries Supplemental $3,610,675
	School Attendance Review Board and Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base $147,074	School Attendance Review Board and Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base $148,962
	Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base $57,654	Alternative To Suspension Support 1000-1999: Certificated Personnel Salaries Base $58,431
	Credit Recovery Teacher Additional Assignment 1000-1999: Certificated Personnel Salaries Supplemental $123,500	Credit Recovery Teacher Additional Assignment 1000-1999: Certificated Personnel Salaries Supplemental $40,306
	Secondary intervention sections for focus middle schools 1000-1999: Certificated Personnel Salaries Supplemental $250,000	Secondary intervention sections for focus middle schools 1000-1999: Certificated Personnel Salaries Supplemental $188,268
	Ticket To Read 5000-5999: Services And Other Operating Expenditures Lottery $70,000	Ticket To Read 5000-5999: Services And Other Operating Expenditures Lottery $0
	Participation Tracking (5 Star Students) - High School Only 5800: Professional/Consulting Services And Operating Expenditures Supplemental $12,550	Participation Tracking (5 Star Students) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $10,920
	Pupil Services staff (certificated and classified) including Counselors (not already stated in Goal 1, Action 10), Academic Advisers, Psychologists, Nurses,	Pupil Services staff (certificated and classified) including Counselors (not already stated in Goal 1, Action 10), Academic Advisers, Psychologists, Nurses,

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Speech Pathologists, Testing, and Transportation 1000-1999: Certificated Personnel Salaries Base $42,453,252	Speech Pathologists, Testing, and Transportation 1000-1999: Certificated Personnel Salaries Base $41,002,278
	Summer Algebra Bridge Program for Freshmen 1000-1999: Certificated Personnel Salaries Supplemental $5,000	Summer Algebra Bridge Program for Freshmen 1000-1999: Certificated Personnel Salaries Supplemental $1,750
	School site allocations for site level interventions 1000-1999: Certificated Personnel Salaries Low-Performing Students Block Grant $663,826	School site allocations for site level interventions 1000-1999: Certificated Personnel Salaries Low-Performing Students Block Grant $175,466
Provide supplies, materials, and assessments for Multi-Tiered System of Supports. Modification: Increase in funding for GATE testing materials due to transition to online assessment; increase in funding for DIBELS costs due to transition to University of Oregon for K-5 assessment; adding iReady math and ESGI assessments	MTSS supplies, materials, and assessments 4000-4999: Books And Supplies Supplemental $50,000	MTSS supplies, materials, and assessments 4000-4999: Books And Supplies Supplemental $50,000
	GATE Testing Materials 4000-4999: Books And Supplies Base $35,000	GATE Testing Materials and Teacher Certification Training 4000-4999: Books And Supplies Base $77,417
	DIBELS 5800: Professional/Consulting Services And Operating Expenditures Base $20,000	DIBELS 5800: Professional/Consulting Services And Operating Expenditures Base $20,524
	iReady grade 1-5 math assessment 5800: Professional/Consulting Services And Operating Expenditures Base $136,000	iReady grade 1-5 math assessment 5800: Professional/Consulting Services And Operating Expenditures Base $77,908
	ESGI kindergarten ELA and math assessment 5800: Professional/Consulting Services And Operating Expenditures Base $14,070	ESGI kindergarten ELA and math assessment 5800: Professional/Consulting Services And Operating Expenditures Base $14,070

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide management and oversight of districtwide interventions and site support. Modification: Director, Intervention position eliminated. Coordinator, Counseling added.	Coordinators 1000-1999: Certificated Personnel Salaries Supplemental $401,674 Site coordination and additional assignment (including Student Success Team and 504 coordination). 1000-1999: Certificated Personnel Salaries Supplemental $132,942 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental $92,246	Coordinators 1000-1999: Certificated Personnel Salaries Supplemental $311,012 Site coordination and additional assignment (including Student Success Team and 504 coordination). 1000-1999: Certificated Personnel Salaries Supplemental $81,688 Sr. Staff Secretary 2000-2999: Classified Personnel Salaries Supplemental $96,330
Provide interventions for foster students. Modification: Increased budget from $11,000 to $20,000 to provide additional services and support for foster youth to implement Level 2 Differentiated Assistance plan.	Academic tutoring, transportation, and after school support. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $20,000	Academic tutoring, transportation, and after school support. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $12,167
Provide a program reflecting a broad course of study including STEM, CTE, VAPA, electives, and co-curricular activities and athletics. Modification: Discovery Ed training contract ended in June 2019. Contract and sub costs not needed. Discovery Ed network program will still be available for teachers and students in grades K-8; Coordinator, Visual and Performing Arts position was eliminated. Duties redirected to a different position; TK through grade 3 music teachers added; Music supplies added; Elementary STEM Innovation labs added ($85,000).	Supplemental instructional materials - STEM (elem.) 4000-4999: Books And Supplies Base $30,000 Executive Director, Career Technical Education 1000-1999: Certificated Personnel Salaries Supplemental $97,450 Coordinator, Visual and Performing Arts 1000-1999: Certificated Personnel Salaries Supplemental $0 Career Technical Education 4000-4999: Books And Supplies CTE Incentive Grant $1,684,000	Supplemental instructional materials - STEM (elem.) 4000-4999: Books And Supplies Base $6,473 Executive Director, Career Technical Education 1000-1999: Certificated Personnel Salaries Supplemental $41,811 Coordinator, Visual and Performing Arts 1000-1999: Certificated Personnel Salaries Supplemental $2,750 Career Technical Education 4000-4999: Books And Supplies CTE Incentive Grant $437,453

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Discovery Ed Network Program 4000-4999: Books And Supplies Base $0	Discovery Ed Network Program 4000-4999: Books And Supplies Base $0
	Co-curricular Activities and Athletics 1000-1999: Certificated Personnel Salaries Base $3,846,000	Co-curricular Activities and Athletics 1000-1999: Certificated Personnel Salaries Base $3,789,746
	Substitutes for Discovery Education STEM professional learning 1000-1999: Certificated Personnel Salaries Supplemental $0	Substitutes for Discovery Education STEM professional learning 1000-1999: Certificated Personnel Salaries Supplemental $0
	Transitional Kindergarten through Grade 3 Music Teachers 1000-1999: Certificated Personnel Salaries Base $720,000	Transitional Kindergarten through Grade 3 Music Teachers 1000-1999: Certificated Personnel Salaries Base $898,939
	Elementary STEM Innovation Labs (Teacher training and lab materials) 4000-4999: Books And Supplies Title IV $85,000	Elementary STEM Innovation Labs (Teacher training and lab materials) 4000-4999: Books And Supplies Title IV $99,333
	Music Supplies 4000-4999: Books And Supplies Base $10,000	Music Supplies 4000-4999: Books And Supplies Base $10,003
Provide college readiness and support program. Modification: Adding San Juan and RH Dana Elementary Schools and Vista Del Mar Middle School; Deleting Del Obispo Elementary School; adding teacher training for AVID Excel.	AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Supplemental $54,000	AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Supplemental $58,292
	AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Title I $11,000	AVID Participation Fee 5800: Professional/Consulting Services And Operating Expenditures Title I $18,862
	AVID Summer Intensive Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Title II $15,000	AVID Teacher Professional Development 5000-5999: Services And Other Operating Expenditures Title II $16,028

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	AVID Tutors 2000-2999: Classified Personnel Salaries Supplemental $25,000	AVID Tutors 2000-2999: Classified Personnel Salaries Supplemental $19,030
	AVID Excel 5800: Professional/Consulting Services And Operating Expenditures Title III $18,000	AVID Excel 5800: Professional/Consulting Services And Operating Expenditures Title III $97,000
Provide college readiness assessments and activities. Modification: added third Futureology college and career counselor due to College Readiness Block Grant ending	Naviance 5800: Professional/Consulting Services And Operating Expenditures Supplemental $0	Naviance 5800: Professional/Consulting Services And Operating Expenditures Supplemental $0
	College Fair in collaboration with CUCPTSA 5000-5999: Services And Other Operating Expenditures Base $2,500	College Fair in collaboration with CUCPTSA 5000-5999: Services And Other Operating Expenditures Base $1,240
	Three College and Career Counselors 1000-1999: Certificated Personnel Salaries Supplemental $286,637	Three College and Career Counselors 1000-1999: Certificated Personnel Salaries Supplemental $294,447
	Coordinator, College and Career 1000-1999: Certificated Personnel Salaries Supplemental $154,705	Coordinator, College and Career 1000-1999: Certificated Personnel Salaries Supplemental $160,723
	PSAT Grades 9, 10, and 11 5800: Professional/Consulting Services And Operating Expenditures Supplemental $0	PSAT Grades 9, 10, and 11 5800: Professional/Consulting Services And Operating Expenditures Supplemental $0
Increase the number of students with disabilities succeeding in general education and special education classes. Modification: Professional learning will be on literacy, behavior, social skills, and special education procedures and instructional program.	Provide professional learning on literacy, behavior, and social skills for special education classified and certificated staff. 1000-1999: Certificated Personnel Salaries Special Education $8,000	Provide professional learning on literacy, behavior, and social skills for special education classified and certificated staff. 1000-1999: Certificated Personnel Salaries Special Education $2,055
	Provide professional learning for administrators and staff on special	Provide professional learning for administrators and staff on special

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	education procedures and instructional program. 1000-1999: Certificated Personnel Salaries Special Education $7,000	education procedures and instructional program. 1000-1999: Certificated Personnel Salaries Special Education $1,119
	Teachers, Paraprofessionals, and Non Public School 1000-1999: Certificated Personnel Salaries Special Education $74,412,837	Teachers, Paraprofessionals, and Non Public School 1000-1999: Certificated Personnel Salaries Special Education $75,926,290
Increase access to Advanced Placement and International Baccalaureate tests. Modification: Increased budget from $44,000 to $50,000 due to increased fee waivers and projected increased costs.	Advanced Placement and International Baccalaureate Test Fee Reimbursement 4000-4999: Books And Supplies Supplemental $50,000	Advanced Placement and International Baccalaureate Test Fee Reimbursement 4000-4999: Books And Supplies Supplemental $0
Provide interventions and supports to increase post-secondary options.	College and Career Guidance 1000-1999: Certificated Personnel Salaries Supplemental $25,000	College and Career Guidance 5800: Professional/Consulting Services And Operating Expenditures Supplemental $29,125
	Academic Tutoring 5800: Professional/Consulting Services And Operating Expenditures Supplemental $10,000	OCTA Bus Passes and Parent Institute for Quality Education Classes 5800: Professional/Consulting Services And Operating Expenditures Supplemental $10,713
District and school instructional staff to provide educational program aligned to State standards.	Teachers and Instructional Aides 1000-1999: Certificated Personnel Salaries Base $266,512,851	Teachers and Instructional Aides 1000-1999: Certificated Personnel Salaries Base $269,835,728
	School Site Administration 1000-1999: Certificated Personnel Salaries Base $34,129,256	School Site Administration 1000-1999: Certificated Personnel Salaries Base $33,883,039
	District Instructional Supervision and Administration 1000-1999: Certificated Personnel Salaries Base $17,420,738	District Instructional Supervision and Administration 1000-1999: Certificated Personnel Salaries Base $12,225,485

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The collaboration and professional learning for paraprofessionals in kindergarten through Adult Transition programs pivoted to a virtual training and didn't have a cost. LCFF Supplemental funding that was not utilized for the stated actions and services were used to purchase supplemental novels representing diverse authors for middle and high schools, Advanced Placement and International Baccalaureate test fee reimbursement costs, and Document Based Questions (DBQs).

A description of the successes and challenges in implementing the actions/services to achieve the goal.

A success was school site Administrators, Counselors, Academic advisors and Teachers focused on continuing to support foster youth with school supplies, tutoring and other resources. As a result, graduation rate and college and career readiness increased. Support for students with disabilities was also effective and increases were seen in graduation rate. Counselors continued to be integral to a multi-tiered system of support and supporting students social emotionally, behaviorally, and academically. A challenge occurred with being able to complete ELPAC summative testing due to school closure in the spring of 2020.

Goal 2

Goal 2: Communicate with, and engage students, parents, employees, and community members in Districtwide and community-specific decisions.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Social and digital media engagement 2. Participation in District advisory meetings 3. PTSA Membership 4. Data from online communication tools, including Parent Portal 5. Parent education participation **19-20** 1. Increase School Messenger email and phone messages sent and CapoTalk subscription rate. 2. Continue parent advisory meeting groups including DELAC, LCAP PAC, CAC, CUCPTSA, and Parent Council. 3. Increase PTSA membership percentage. 4. Increase online communication tools, such as Parent Portal. 5. Increase parent education participation, such as Parent Institute for Quality Education (PIQE) **Baseline** 1. In 2015-2016, the Facebook likes totaled 967 and there were 67,017 CapoTalk subscribers . In 2018-2019, there were 600,000 School Messenger email and phone messages sent. 2. DELAC, LCAP PAC, CAC Advisory Meetings. 3. PTSA membership for 2016-2017 was 23,369 members out of 48,726 students, which is 47.9%.	1. School Messenger phone calls and emails for the District Office and schools in 2018-2019 reached a duplicated number of parents, guardians, and students in the amount of 154 per student. School Messenger phone calls and emails for the District Office and schools in 2019-2020 reached a duplicated number of parents, guardians, and students in the amount of 206 per student which was an increase of 25% in phone and email communication from the 2018-2019 year to 2019-2020. 2. DELAC, LCAP PAC, CAC, CUCPTSA and Parent Council meetings continued in the 2019-2020 school year. 3. In 2018-2019, there were 20,082 PTSA members out of 47,205 students, which is 42.5%. In 2019-2020, there were 19,188 PTSA members out of 46,510 students, which is 41.2%. An increase was not met. 4. The District adopted Canvas, a new learning management system in August, 2020 which offers two-way communication for parents and guardians. A webinar was held for parent guardian training on how to establish a Canvas Parent Portal and message teachers. The information was posted on the District website and on YouTube in English and Spanish. 5. In 2018-2019, PIQE was offered at 7 school sites and had 191 parents participate. In 2019-2020, PIQE was offered at 4 school sites and had 87 parents participate. An increase in parent education participation was not met.

Expected	Actual
4. 59,564 parents had Parent Portal accounts in 2016-2017. 5. 548 parents participated in Parent Institute for Quality Education (PIQE) in 2015-2016.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Facilitate effective communications with CUSD families and stakeholders. Modification: Add cultural proficiency training and development of a multi-year plan.	Communications Officer and Public Relations Specialist 2000-2999: Classified Personnel Salaries Base $303,042	Communications Officer and Public Relations Specialist 2000-2999: Classified Personnel Salaries Base $338,107
	School Messenger 5800: Professional/Consulting Services And Operating Expenditures Base $83,052	School Messenger 5800: Professional/Consulting Services And Operating Expenditures Base $63,497
	Schoolloop 5800: Professional/Consulting Services And Operating Expenditures Base $121,107	Schoolloop 5800: Professional/Consulting Services And Operating Expenditures Base $114,399
	LCAP Survey (Annually) 5700-5799: Transfers Of Direct Costs Supplemental $3,200	LCAP Survey (Annually) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $0
	LCAP Infographic 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,995	LCAP Infographic 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5,967
	LCAP Parent Advisory Committee Childcare 2000-2999: Classified Personnel Salaries Supplemental $212	LCAP Parent Advisory Committee Childcare 2000-2999: Classified Personnel Salaries Supplemental $180
	General Administration 2000-2999: Classified Personnel Salaries Base $20,700,000	General Administration 2000-2999: Classified Personnel Salaries Base $24,515,818

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	GATE Parent and Teacher Advisory Meetings 1000-1999: Certificated Personnel Salaries Base $10,900	GATE Lead Teachers and GATE Teacher Certification Training 1000-1999: Certificated Personnel Salaries Base $37,081
	Cultural Proficiency training and development of multi-year plan 5000-5999: Services And Other Operating Expenditures Title IV $37,220	Cultural Proficiency training and development of multi-year plan 5000-5999: Services And Other Operating Expenditures Title IV $51,644
Ensure translation of IEPs and related documents other than those supported by District staff.	Contracted translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $30,000	Contracted translation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental $11,033
Facilitate communication, parent education, and engagement of parents of English learners. Modification: Parent Institute for Quality Education (PIQE) funding was reduced since many (over 1,700 in the past four years) parents have already participated in part 1 and some in part 2. The program will still be offered, but less sites are needed. Costs for translation at District meetings was increased to support school site translation and interpretation at parent meetings.	Bilingual Community Services Liaisons 2000-2999: Classified Personnel Salaries Supplemental $1,119,509	Bilingual Community Services Liaisons 2000-2999: Classified Personnel Salaries Supplemental $1,146,850
	Parent Education programs such as Parent Institute for Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures Title III $35,000	Parent Education programs such as Parent Institute for Quality Education (PIQE) 5800: Professional/Consulting Services And Operating Expenditures Title III $31,600
	DELAC meeting childcare 2000-2999: Classified Personnel Salaries Supplemental $500	DELAC meeting childcare 2000-2999: Classified Personnel Salaries Supplemental $500
	Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental $5,000	Additional assignment for translation at District meetings 2000-2999: Classified Personnel Salaries Supplemental $20,000
	District Bilingual Receptionist 2000-2999: Classified Personnel Salaries Supplemental $65,979	District Bilingual Receptionist 2000-2999: Classified Personnel Salaries Supplemental $67,711

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide Parent Support Network program to engage parents of students with special needs and Family Resource Center for resources, parent education and networking.	Parent Support Network administrator 1000-1999: Certificated Personnel Salaries Medi-Cal $20,000 Family Resource Center 4000-4999: Books And Supplies Special Education $25,000	Parent Support Network administrator 1000-1999: Certificated Personnel Salaries Medi-Cal $0 Family Resource Center 4000-4999: Books And Supplies Special Education $0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funding that was not utilized for the stated actions and services were used for additional assignment hours for staff to collaborate with Families Forward to distribute over 100 Thanksgiving food baskets to families in need.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Having school site Bilingual Community Services Liaisons helped support home to school two-way communication when school closure occurred in March of 2020 due to the pandemic. They were able to assist with translation and interpretation and resources. Another success was the Parent Institute for Quality Education (PIQE) parent education classes that were in progress in the spring of 2020 were able to continue and be completed virtually. A challenge continues to be in the area of translation and the District's goal is to increase access to information by increasing translation of the District website and Board items. A separate LCAP survey was not implemented since staff, parents, and students participated in several engagement opportunities including reopening and CA Healthy Kids surveys, focus groups, and advisory committees.

Goal 3

Goal 3: Optimize facilities and learning environments for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Facilities Inspection Tool (FIT) by site Williams Act data Bully Logs **19-20** 1. Standards for facility maintenance (good repair) will be met. 2. Williams Act facilities inspections will reflect compliance. 3. Reduction in bullying as measured by bully logs. **Baseline** 1. All schools met FIT "Good Repair" standard. 2. Kinoshita and Viejo met FIT "Good Repair" standard. 3. There were 77 bully logs (53 founded, 24 unfounded) in 2015-2016.	1. Overall Facilities Inspection Tool (FIT) scores for all schools met the Good repair standard or better. Ten schools scored Exemplary. Work orders were generated for deficiencies. 2. Kinoshita met the overall Exemplary status and Viejo met the overall Good repair status on the FIT. No Williams deficiencies were found. 3. In 2017-2018, there were 59 bullying reports/logs (45 founded, 14 unfounded). In 2018-2019, there were 212 bullying reports/logs (139 founded, 73 unfounded). Data from 2017-2018 to 2018-2019 is not comparable, as paper forms were used in 2017-2018 and Aeries coding was used in 2018-2019.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Ensure that facilities are clean, safe, and functional. Modification: The final Prop. 39 phases were implemented during the 2018-2019 school year.	Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base $3,020,000	Deferred maintenance 5000-5999: Services And Other Operating Expenditures Base $4,174,593

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Routine Maintenance (services, supplies, and equipment) 4000-4999: Books And Supplies Base $19,324,000	Routine Maintenance (services, supplies, and equipment) 4000-4999: Books And Supplies Base $20,285,991
	Implement Prop. 39 grant plan to increase facility energy efficiency 6000-6999: Capital Outlay State Defined $0	Implement Prop. 39 grant plan to increase facility energy efficiency 6000-6999: Capital Outlay State Defined $0
	Facilities and Finance Committee $0	Facilities and Finance Committee $0
	Maintenance and Operations Salaries and Benefits 2000-2999: Classified Personnel Salaries Base $23,200,000	Maintenance and Operations Salaries and Benefits 2000-2999: Classified Personnel Salaries Base $23,333,332
Enhance learning environment and effectively address bullying and/or cyber bullying.	Teacher training for Digital Citizenship/Cyber Bullying curriculum $0	Teacher training for Digital Citizenship/Cyber Bullying curriculum $0
	Training for systematic bullying procedures $0	Training for systematic bullying procedures $0
	Substitutes for PBIS and Restorative Practices professional learning 1000-1999: Certificated Personnel Salaries Supplemental $40,000	Substitutes for PBIS and Restorative Practices professional learning 1000-1999: Certificated Personnel Salaries Supplemental $13,706
Classified staff will participate in training to enhance school safety procedures.	Additional assignment for classified staff training on safety procedures 2000-2999: Classified Personnel Salaries Classified Professional Development Block Grant $255,870	Additional assignment for classified staff training on safety procedures 2000-2999: Classified Personnel Salaries Classified Professional Development Block Grant $54,001

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The unspent funding from PBIS and Restorative Practices will be used to support future PBIS and Restorative Practices training and implementation efforts to increase school climate and anti-bullying efforts.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

A success was the completion of the installation of the solar project at all six high schools and the District Office which created an ongoing cost savings. Other success areas included disinfecting throughout the day for high touchpoint and traffic areas and restrooms, setting up classrooms for distancing, traffic flow signage and handwashing statiions, and the installation of MERV 13 rated filters as recommended by the CA Dept. of Public Health in HVAC systems.
Anti-bullying was a focus and Assistant Principals conducted staff and student training about online etiquette and cyberbullying, prevention, reporting, and support services and the Bullying website was enhanced with a confidential reporting system and resources.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Summer school intervention at Carl Hankey and San Juan Elementary Schools and Capistrano Valley High School	$40,000	$40,000	No
Equipment and supplies for Health and Safety Guidelines (personal protective equipment, thermometers, hand washing sinks, cleaning supplies, HVAC filters, tape)	$1,700,000	$1,698,613	No
Outdoor classroom furniture and materials (shade structures, tables, chairs, rolling white boards)	$765,000	$771,360	No
Staff needed for Extended Learning	$4,500,000	$6,880,000	No
Outdoor wireless capability and drops at all elementary sites	$215,000	$86,424	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Staff costs to implement Extended Learning were greater than anticipated due to additional staff needed, the use of substitutes to cover unfilled positions, and the need for an outside contract at a higher rate to fill positions. The cost for outdoor wireless capability and drops at elementary sites was less than projected due to installation costs being lower than projected. District Maintenance and Operations staff completed most of the installation and therefore, costly contracts were not needed.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Successes include:
- Providing the personal protective equipment at the school sites assisted site leaders in building the confidence of the staff, students and community that Health and Safety Protocols were being followed

- By staffing Extended Learning, we were able to provide elementary students with an all day option for school.
- By providing outdoor classroom furniture and materials we were able to keep class sizes to a minimum and ensure social distancing

Challenges include:
- Outdoor classrooms had to be closed during inclement weather
- Hiring 250+ Paraeducators to provide the Extended Learning was a huge lift for Human Resource Services and was ongoing throughout the year

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Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Chromebooks	$8,400,000	$8,467,552	No
Teacher additional assignment hours to build online curriculum	$528,000	$529,349	No
Canvas Learning Management System	$227,370	$227,370	No
Electronic learning (iStation English and Spanish for Spanish language immersion elementary; InThinking for International Baccalaureate; Dreambox, APEX)	$297,753	$274,237	No
Assessment teams for special education assessments	$180,000	$180,000	No
Teacher substitute training in Canvas	$46,000	$42,000	No
Google Meet/Zoom safety training	$75,000	$0	No
Zoom enterprise license	$60,000	$10,779	No
Teacher substitutes for Distance Learning Extended Learning	$155,530	155,530	No
Paraeducator training	$90,000	$9,338	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Google Meet and Zoom safety training occurred for staff during the day and no additional costs were incurred. Paraeducator training also occurred during the day and less additional costs were incurred.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Implementation of a district-wide new Learning Management System (LMS) usually takes 2 to 3 years to pilot, train, and implement. Staff had only a few weeks for training and implementation during a pandemic where there was no face to face training. Teachers struggled with learning the new Canvas LMS in such a short amount of time and also to implement it virtually with their students was also a challenge. Although it was a "short runway" staff were able to accomplish the task of training all teachers and support staff in using Canvas and other new virtual tools such as Zoom and Google Meet. Teacher additional assignment hours were provided so teachers (Canvas Ambassadors and APEX Army) could provide site-based just in time support and technical assistance to other teachers. Staff were also able to supply teachers content inside of their Canvas courses either through teacher created content or through APEX.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Elementary summer intervention distance learning program at all sites	$127,245	$127,245	No
High school credit recovery program	$424,100	$365,000	No
Parent outreach calls to confirm program choice for fall	$16,000	$22,820	No
Curriculum Associates iReady	$364,149	$364,149	No
Second Step social emotional learning	$6,599	$6,599	No
Additional hours for Social Emotional Learning Task Force	$20,280	$32,338	No
Social Express social emotional learning program (training for paraeducators to work 1:1 virtually with students with disabilities)	$3,000	$3,122	No
Special Education preschool supply kits	$6,000	$5,844	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The anticipated actual expenditures for credit recovery are lower than projected due to being slightly overestimated as well as fewer students signed up for credit recovery due to being an online program and they were already participating in an online regular program and didn't want to elect for the additional online time.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

During July 2020, 350 students in grades 1-5 who were far below grade level based on DIBELS and iReady math diagnostic and/or poor school attendance participated in a virtual or in-person summer intervention program. Successes included students accessing Canvas intervention in reading and math and staff, parents, and students were able to implement and refine health and safety protocols. A challenge was that the program was planned for three weeks, however, the two in-person sites had to close and end the program early due to CA Department of Public Health (CDPH) health and safety protocols.

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During the 2020-21 school year the method of delivery of high school credit recovery for students was previously delivered through an online curriculum, so students were familiar with the delivery system and the learning curve was similar to years past. The fatigue and motivation this year, however, was significantly more for students. Additionally the face-to-face contact in previous years is really what helped so many students succeed. For many students that personal contact was the driving force that led to graduation. With that missing, the job of credit recovery became much more difficult during the pandemic year. Further, some students that had previously never failed a class were now falling behind and feeling they also may not be able to attain their high school goals. Many students this year found themselves in need of credit recovery. Fortunately, with highly motivated and dedicated teachers, staff were able to reach out to many of these struggling students and they were able to remediate classes and achieve success. These dedicated teachers went the extra mile, by contacting students on a regular basis, reaching out to families and being available to listen to concerns beyond just academics which is what really helped many of these students succeed during this difficult time.

When the 2020-21 school year opened, all of the preschool classrooms opened virtually. In order to have materials available for each student, preschool supply kits were ordered for each teacher so that materials could be separated out for each student. These kits included basic materials such as crayons, pencil, glue sticks, craft materials, etc. These kits were available to send home as needed so that students had access to individual materials and could access their learning at home. Furthermore, these individual kits were also available for when students returned to in-person learning in September. By ensuring that each student had their own individual materials, teachers were able to ensure that students had access to materials for learning, and that they were following health and safety practices in the classroom.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The District was successfully able to monitor and support the mental health of staff through site administrator communication and regular weekly meetings with representatives from Human Resource Services and labor leaders. Discussions identified options such as change in assignment, location change, reduction in hours, and leaves for staff who are struggling. A survey was also sent out to staff to obtain their feedback about their needs.

A success was resources were provided to staff to address trauma and other impacts of COVID-19 including the Employee Assistance Program (help with depression, stress, substance abuse, child/elder care, and budget planning/debt management) and virtual courses such as the Coping with the Individual and Collective Experience of Trauma three-part series. During Spring, 2021, self-paced courses that qualify for column advancement were available including Creating Opportunities through Relationships, Support for Teachers Affected by Trauma, Social Emotional Learning Three Signature Practices, Trauma-Informed Resilient Schools and Developing SEL Capacity Pathway. One of the challenges faced was trying to figure out a way to keep track of who completed the self-paced courses. The Technology and Information Systems department was able to offer professional learning on how to enter professional learning so that staff can earn badges after they complete the course. Now, all self-paced courses can be tracked and give staff credit for completing them. Virtual live mindfulness webinars have also been scheduled during Spring 2021 for staff interested in incorporating mindfulness practices into their daily lives.

School counselors conducted a needs assessment to assess the needs of students and followed up with students that needed support. They also conducted a lesson for all students that included an overview of their counseling services, how students can refer themselves and their peers using an online counseling referral. The school counselors also included their contact information on their counseling website.

A parent letter was sent to all parents outlining the role of the counselor and how parents can reach the counselors and make referrals.

Staff was provided signs of at-risk students indicators so they know when to refer students for counseling support through an online counseling referral.

School counselors continue to monitor the students' responses from the pre/post-tests that are completed by students after each social emotional learning lesson, to identify students who state concerning responses.

During January and February 2021, staff administered the CA Healthy Kids Survey to students in grades 5th, 7th, 9th and 11th grade. The biggest challenge has been supporting students doing 100% distance learning. It has been challenging engaging some students who are distracted. To address this concern, staff defined what engaged and disengaged is for students and teachers taught the expectations to students. The District also purchased a Pear Deck license so that teachers can interact with students when teaching lessons. Staff contacted students and parents to inquire about what is causing the student to be disengaged and provided support as needed.

The Cultural Proficiency Task Force comprised of parents, high school students, classified, certificated and management staff representing elementary, middle and high schools and various departments developed a three-year action plan to improve access, equity and inclusivity to improve student outcomes. The action plan includes 7 goals to reduce harassment, suspension, and chronic absenteeism and increase cultural proficiency, staff representation, a-g completion rates and Advanced Placement participation and

was approved by the Board in December 2020. Some of the action items are related to cultural proficiency, restorative practices and implicit bias training and an Ethnic Studies pilot.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Successes in implementing pupil and family engagement and outreach in the 2020-2021 school year have been increased surveying and focus group meetings in English and Spanish to gather parent feedback on what worked and didn't in the spring of 2020 to be able to refine reopening plans and programs and services for the 2020-2021 year. In October-November, 2020, a parent survey was distributed in English and Spanish and 12,141 responses were received. Feedback indicated that teachers and schools were viewed as doing an outstanding job with health and safety guidelines and classroom learning and that the instructional program in 2020-2021 improved over the spring 2020 program. Elementary feedback showed 94% strongly agreed or agreed that their child is learning. Middle school feedback showed 78% strongly agreed or agreed that their child is learning. High school feedback showed 76.1% strongly agreed or agreed that their child is learning and 74.3% stated that Canvas as a learning tool was very successful or successful.
Staff also saw participation increase at family nights and meetings including Back To School Night and DELAC due to being virtual. Challenges have included not being able to have parent volunteers on campus due to health and safety guidelines.

Tiered reengagement strategies for students who were absent from distance and in-person learning or unengaged in instruction included a variety of outreach strategies that included phone call outreach by school staff (teachers, administrators and support staff) who made personal contact to communicate and offer support. Library Media Clerks and Technicians and other support staff assisted with device and connectivity issues. School staff provided targeted intervention programs. Counselors had meetings and School Resource Officers and community organizations assisted with home visits. Academic Advisors held weekly check-ins, attendance contracts were developed, and after school online and in person tutoring programs were implemented. School schedules were reviewed and options were offered to increase attendance and engagement. The School Attendance Review Board (SARB) process was also utilized.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

In one year the District has seen normal meal service quickly transition to curbside meal service then to some form of hybrid somewhat "normal" meal service mixed with a dash of curbside meal service. This was all able to be done in a somewhat seamless fashion thanks to USDA waivers.

For 100% online learners and community children, the District's Food and Nutrition Services staff started serving meal kits curbside daily. Staff realized this was a bit much for families so staff pivoted to twice per week and then weekly once in-person learning began in September. In addition, prior to in-person instruction starting, staff from Food and Nutrition Services and Transportation teamed up to deliver meals to over 100 families with transportation and/or health barriers. Once in-person learning began, staff continued the partnership by setting up weekly bus stop meal distributions in specific geographic areas across the District.

The biggest challenges were related to forecasting, freezer and refrigeration space, staffing, and equity.

The biggest successes were related to the 7-day meal kits (breakfast and lunch entrees, fruit, vegetables, ½ gallon milk), packing frozen bags and a "dry" bag, collaboration with the Transportation department to deliver meals to families and bus stops in neighborhoods, continuing to try new menu items, communication and marketing.

The on campus meal service started once students returned to campus. Secondary meal service successes have been that lunch and breakfast service is not very different than normal. Staff are still able to serve from windows, counters and carts with a streamlined menu and no a la carte. Take-home bags are available after school for students for online days and staff found that including bonus items entice students to take the bags. Challenges at this level have been the low volume of students due to hybrid schedules and the online learning option and overall low on-campus enrollment. Students don't want the take-home bags due to stigma. In addition, school schedules have changed at sites making it difficult for Food and Nutrition Services staff to forecast and produce accurately. Elementary meal service has been a bit more of a challenge due to the split AM/PM schedule. Utilizing the USDA waivers, staff were able to streamline the 36 Breakfast programs meal service into a shelf stable meal picked up at lunch to be taken home for the next day. Challenges with this have been students eat breakfast at lunch or throw it away instead of taking the food home for the next day. Also, there are limited shelf stable entrée and fruit choices, and packing challenges. Our successes have been unexpected high breakfast participation. Lunch meal service has been tested due to each school site's unique needs. Line service continued due to limited staff at each site. Limitations were shared with principals and communication occurred if they had concerns. Entrees were served pre-boxed with napkins and utensils if needed. A la carte is not offered. The menu was simplified (main entrée/alternate vegetarian choice, streamlined fruit/veggie rotation, milk and condiments available upon request). Participation numbers have increased at some traditionally low-participation schools. The challenges staff has faced with Elementary lunch service was due to shorter lunch periods: getting kids through quickly enough; difficulty forecasting, and since staff are not utilizing the point of sale system, there are no alert messages for special diets. With students in masks, staff have to be extra cautious identifying students with special diets.

A continuation of the USDA waivers will allow the school nutrition program to continue in a positive manner for students and financially for the District.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	Bus driver COVID training	$100,000	$66,250	No
N/A	8 additional small buses for physical distancing	$860,000	$1,186,334	No
Stakeholder Engagement	Additional assignment hours for Lead and Logistics Team	$100,000	$10,000	No
N/A	Classified staff additional assignment and overtime for secondary master scheduling and elementary office support for school opening	$29,000	$19,411	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

More buses were needed for physical distancing so that is the reason for the increase in actual expenditures over the projection. The additional hours for the Lead and Logistics Team was overstated in the projections.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Some lessons learned from implementing in-person and distance learning programs in 2020-2021 have been the importance of communication and parent and guardian access to information, technology access, as well as a multi-tiered system of supports for students that include academic, social emotional and behavioral services. This has informed the development of goals and actions in the 2021-2022 LCAP to include continued and increased translation services, internet access, and academic, social emotional, and behavioral supports.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Pupil learning loss will continue to be addressed through common formative and summative assessments and progress monitoring and addressed through a variety of actions including social emotional Counselors, Bilingual Community Services Liaisons and

translation services, credit recovery for students to get back on track for graduation and to meet a-g completion requirements, and foster youth supports such as case management, tutoring, and transportation.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

During the 2019-2020 school year, $3,083,806 was budgeted to increase or improve services for high needs students. Actual expenditures totaled $2,778,867. Unspent funding was spent during the 2020-2021 school year to increase or improve services for high needs students.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Based on an analysis and reflection on student outcomes in the 2019-2020 LCAP and 2020-2021 Learning Continuity and Attendance Plan, staff, parents and students worked collaboratively to pivot to distance learning in the spring of 2020 and both distance and in-person learning options during the 2020-2021 school year. Staff worked hard to continue celebrations and traditions and held drive through graduations for the graduating class of 2020. An incredible effort was made to distribute Chromebooks and hotspots to ensure student access to learning. The 2021-2022 through 2023-2024 LCAP includes continued focus on teaching and learning, communication with parents and guardians, staff, and students, and a focus on facilities and learning environment. Actions focus on increasing student outcomes and include additional student support and intervention, co-curricular activities, school and college and career counselors, Career Technical Education (CTE), Language Immersion supports, Advancement Via Individual Determination (AVID), translation and interpretation services for parents to access information and engage in two-way communication to support their child's education, Canvas training, Positive Behavior Intervention and Supports (PBIS), Restorative Practices, and Cultural Proficiency.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

- Pupil Participation and Progress,

- Distance Learning Professional Development,

- Staff Roles and Responsibilities, and

- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	524,282,110.00	525,858,750.00
	0.00	0.00
Base	435,353,830.00	437,949,156.00
Classified Professional Development Block Grant	255,870.00	54,001.00
CTE Incentive Grant	1,684,000.00	437,453.00
Educator Effectiveness	0.00	0.00
Locally Defined (Bond Funds, Foundation Funds, etc)	138,000.00	167,000.00
Lottery	120,000.00	29,841.00
Low-Performing Students Block Grant	663,826.00	175,466.00
Medi-Cal	29,200.00	4,500.00
Special Education	74,457,837.00	75,961,464.00
State Defined	0.00	0.00
Supplemental	11,202,810.00	10,597,249.00
Title I	11,000.00	18,862.00
Title II	87,517.00	97,181.00
Title III	156,000.00	215,600.00
Title IV	122,220.00	150,977.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	524,282,110.00	525,858,750.00
	0.00	0.00
1000-1999: Certificated Personnel Salaries	450,340,349.00	447,329,225.00
2000-2999: Classified Personnel Salaries	48,858,667.00	52,699,515.00
4000-4999: Books And Supplies	21,353,000.00	20,999,575.00
5000-5999: Services And Other Operating Expenditures	3,156,120.00	4,254,358.00
5700-5799: Transfers Of Direct Costs	3,200.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	570,774.00	576,077.00
6000-6999: Capital Outlay	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	524,282,110.00	525,858,750.00
		0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	365,864,725.00	362,446,302.00
1000-1999: Certificated Personnel Salaries	Educator Effectiveness	0.00	0.00
1000-1999: Certificated Personnel Salaries	Locally Defined (Bond Funds, Foundation Funds, etc)	138,000.00	167,000.00
1000-1999: Certificated Personnel Salaries	Low-Performing Students Block Grant	663,826.00	175,466.00
1000-1999: Certificated Personnel Salaries	Medi-Cal	29,200.00	4,500.00
1000-1999: Certificated Personnel Salaries	Special Education	74,427,837.00	75,961,464.00
1000-1999: Certificated Personnel Salaries	Supplemental	9,113,761.00	8,487,493.00
1000-1999: Certificated Personnel Salaries	Title III	103,000.00	87,000.00
2000-2999: Classified Personnel Salaries	Base	46,693,376.00	50,656,739.00
2000-2999: Classified Personnel Salaries	Classified Professional Development Block Grant	255,870.00	54,001.00
2000-2999: Classified Personnel Salaries	Special Education	5,000.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	1,831,904.00	1,907,622.00
2000-2999: Classified Personnel Salaries	Title II	72,517.00	81,153.00
4000-4999: Books And Supplies	Base	19,399,000.00	20,379,884.00
4000-4999: Books And Supplies	CTE Incentive Grant	1,684,000.00	437,453.00
4000-4999: Books And Supplies	Lottery	50,000.00	29,841.00
4000-4999: Books And Supplies	Special Education	25,000.00	0.00
4000-4999: Books And Supplies	Supplemental	110,000.00	53,064.00
4000-4999: Books And Supplies	Title IV	85,000.00	99,333.00
5000-5999: Services And Other Operating Expenditures	Base	3,022,500.00	4,175,833.00
5000-5999: Services And Other Operating Expenditures	Lottery	70,000.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	11,400.00	10,853.00
5000-5999: Services And Other Operating Expenditures	Title II	15,000.00	16,028.00
5000-5999: Services And Other Operating Expenditures	Title IV	37,220.00	51,644.00
5700-5799: Transfers Of Direct Costs	Supplemental	3,200.00	0.00

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
5800: Professional/Consulting Services And Operating Expenditures	Base	374,229.00	290,398.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	132,545.00	138,217.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	11,000.00	18,862.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	53,000.00	128,600.00
6000-6999: Capital Outlay	State Defined	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

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Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	455,876,524.00	451,592,740.00
Goal 2	22,565,716.00	26,404,387.00
Goal 3	45,839,870.00	47,861,623.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$7,220,000.00	$9,476,397.00
Distance Learning Program	$10,059,653.00	$9,896,155.00
Pupil Learning Loss	$967,373.00	$927,117.00
Additional Actions and Plan Requirements	$1,089,000.00	$1,281,995.00
All Expenditures in Learning Continuity and Attendance Plan	$19,336,026.00	$21,581,664.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$7,220,000.00	$9,476,397.00
Distance Learning Program	$10,059,653.00	$9,896,155.00
Pupil Learning Loss	$967,373.00	$927,117.00
Additional Actions and Plan Requirements	$1,089,000.00	$1,281,995.00
All Expenditures in Learning Continuity and Attendance Plan	$19,336,026.00	$21,581,664.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Capistrano Unified School District	Kirsten M. Vital Brulte Superintendent	superintendent@capousd.org (949) 234-9203

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

The vision of Capistrano Unified School District is An Unwavering Commitment to Student Success and the mission is To prepare our students to meet the challenges of a rapidly changing world. All staff are committed to the belief that children will learn, that children will learn more today than yesterday and that they will learn more tomorrow than today. The District's commitment to the more than 47,000 preschool and transitional kindergarten through grade 12 and adult transition students entrusted to its care remains steadfast. Our commitment to instructional excellence drives the mission of our nearly 4,000 employees.

Founded in 1965, Capistrano Unified encompasses 200 square miles in seven cities and a portion of the unincorporated area of Orange County. With 63 campuses, it is the largest employer in south Orange County. The District includes all or part of the cities of San Clemente, Dana Point, San Juan Capistrano, Laguna Niguel, Aliso Viejo, Mission Viejo and Rancho Santa Margarita, and the communities of Las Flores, Coto de Caza, Dove Canyon, Ladera Ranch, Sendero/Rancho Mission Viejo, and Wagon Wheel. The District has 36 elementary schools, 13 middle schools, 6 comprehensive high schools and alternative programs. The student demographics (non-charter) are as follows: 56% White, 26% Hispanic, 6% Asian, 2% Filipino, 6% Two or More Races, <1%% African American, <1% American Indian or Alaska Native, and <1% Pacific Islander. 10% of students are English learners, 27% are socioeconomically disadvantaged, 7% are homeless, <1% are foster youth, and 11% are students with special needs.

Some of the programs the District offers include a K-8 home and virtual school, online high school, career technical education, school counseling, Gifted and Talented Education (GATE), Spanish and Mandarin immersion, full-day kindergarten, transitional kindergarten through grade 12 music, and teacher and administrator induction. Like many other districts in the State, Capistrano Unified is suffering from a moderate decline in enrollment which is expected to continue indefinitely. A challenge for the District will be to continue to make reductions in expenditures in alignment with the reduced revenue.

The District is governed by a seven-member Board of Trustees, which generally meets monthly at the Capistrano Unified School District (CUSD) Education Center, 33122 Valle Road, San Juan Capistrano.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Based on the most recent data, the District has showed consistent success in the areas of Graduation Rate and the College and Career Indicator. On the Fall 2019 CA School Dashboard, the District was Blue in both of these indicators for the All Students group. For Graduation rate, 9 of the 10 student groups were Blue or Green. The Graduation Rate continued to be high in the 2019-2020 school year and increased 0.1% from 95.8% in 2018-2019 to 95.9% in 2019-2020 for the All Students group. Students with Disabilities increased 1.2% from 80.5% to 81.7% and Foster Youth increased from 81.3% to 100%. For the College and Career Indicator, all 10 of the student groups were in the Blue or Green on the Fall 2019 CA School Dashboard. For the 2019-2020 school year, the Prepared rate for the All Students group was 74.3% which dipped from 81.9% due to less students taking college courses due to school closure during the spring of 2020. Foster Youth, however, increased by 8% from 37.5% in 2018-2019 to 45.5% in 2019-2020. Foster Youth continue to make progress which is a success to highlight especially since the District was in Differentiated Assistance for the Foster Youth student group in 2018-2019 and exited in 2019-2020 due to the progress.

Other progress areas to highlight include Suspension Rate and English Learner Reclassification Rate. On the Fall 2019 CA School Dashboard, the All Students group was Green in Suspension Rate with 2.3% suspended at least once, which was a decrease of 0.3% from the prior year. The English Learner Reclassification Rate for 2019-2020 was 16.4% which is above county and state percentages.

The District will maintain and build on these successes by aligning all plans, including the LCAP to a Theory of Action focused on systematic schoolwide intervention and extension, developing and sharing school leadership, cultural proficiency and social and emotional learning, and standardized instructional technology equipment and infrastructure.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Based on the most recent data, the District has showed consistent need in the area of chronic absenteeism. On the Fall 2019 CA School Dashboard, the District was Yellow in the area of Chronic Absenteeism and increased by 0.3% from 7.1% in 2017-2018 to 7.4% in 2018-2019. This is the only state indicator that the District is was not in Blue or Green for the All Students group. In Chronic Absenteeism for the various student groups, 0 student groups were in the Blue, 3 were in Green, 2 in Yellow, 7 in Orange and 1 was in Red.

As of May 13, 2021, during the 2020-2021 school year, 3,602 students (8.2%) were chronically absent. To support students with attendance and engagement, staff have been focusing on great first instruction, progress monitoring, and intervention and supports for students in need. Tiered reengagement strategies for students who were absent from distance and in-person learning or unengaged in instruction included a variety of outreach strategies that included phone call outreach by school staff (teachers, administrators and support staff) who made personal contact to communicate and offer support. Library Media Clerks and Technicians and other support staff assisted with device and connectivity issues. School staff provided targeted intervention programs. Counselors provided social emotional support and meetings and School Resource Officers and community organizations assisted with home visits. Academic Advisors held weekly check-ins, attendance

contracts were developed, and after school online and in person tutoring programs were implemented. School schedules were reviewed and options were offered to increase attendance and engagement. The School Attendance Review Board (SARB) process was also utilized.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The District's LCAP is designed to meet the needs of all students and in particular, students who are low-income, English learners, and foster youth. The plan seeks to increase outcomes for students with actions and expenditures aligned to three District goals: (1) Engage students in meaningful, challenging, and innovative educational experiences to increase post-secondary options for all students; (2) Communicate with, and engage students, parents, employees, and community members in Districtwide and community-specific decisions; (3) Optimize facilities and learning environments for all students. Students, staff, and parent groups participated in stakeholder engagement sessions and their input is reflected in the plan.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

The District does not have any schools eligible for comprehensive support and improvement. District staff did offer support to the two charter schools that the District authorizes (Opportunities for Learning and Connections Academy) who are in CSI.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

District staff shared support opportunities offered by OCDE and an example of an improvement plan.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

District staff conduct annual charter school visits and will include monitoring and evaluation support during these visits.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The District website has a LCAP Goals and Documents link on the homepage which provides stakeholders with information regarding the process for the LCAP development, relevant data, related events and activities, and schedule of associated actions. The website can be found at https://capousd-ca.schoolloop.com/pf4/cms2/view_page?d=x&group_id=1514016268895&vdid=i6w10b16q1opu1hu

An LCAP Planning Team consisting of District Office certificated and classified staff and Principals was convened to help guide the LCAP work for 2021-2022. Three meetings were held (November 3, 2020, February 2, 2021, April 13, 2021) to plan stakeholder engagement, analyze needs assessment and stakeholder feedback data, and provide input into the development of LCAP documents, including the Annual Update, draft LCAP, and expenditure tables.

Staff and site administrators continued to engage parents, administrators, certificated staff (including certificated local bargaining unit), classified staff (including classified local bargaining unit), and high school students in meetings, advisory group input sessions and school site/parent meetings. SELPA administrators and Early Childhood Education Parent Advisory Committee members were also engaged in the development of the LCAP and related documents.

At the LCAP stakeholder engagement meetings held during the 2020-2021 school year, input was gathered on actions to increase student outcomes, priorities to communicate to the community and staff, expected metric outcomes, to determine what should be represented in the new LCAP three-year plan. LCAP communication tools such as a timeline, and the State-adopted LCAP templates, including the Annual Update, LCAP, expenditure tables, and Budget Overview for Parents were shared. Input was gathered in a variety of ways including information gathered verbally during group discussions, stakeholders completing input forms, and group summary forms. This input was compiled and shared with District leaders and the LCAP Planning Team.

List of LCAP Stakeholder Engagement Meetings that occurred during the 2020-2021 School Year:

LCAP Parent Advisory Committee – November 17, February 9, April 20
Special Education Local Plan Area Administrators - February 9
CUEA (certificated bargaining unit) Executive Council - February 16
Middle and High School Principals Meeting - February 19
High School Students (ASB Presidents and Cultural Proficiency Task Force Student Reps) - February 22
District English Learner Advisory Committee (DELAC) – February 24 and April 29
Capistrano Unified Council PTSA Legislative Committee – March 5
Elementary Principals Meeting – March 8
Special Education Community Advisory Committee (CAC) – March 17
Preschool Parent Advisory Committee - March 19
CSEA (Classified Local Bargaining Unit) – March 23

In addition to the LCAP stakeholder engagement meetings outlined above, parents, students and staff participated in surveys and focus groups to share feedback about the 2020-2021 programs and services and health and safety guidelines. Specific surveys in English and Spanish were created for families in elementary, middle, and high school as well as for parents with students who have an IEP and for high school students. Staff facilitated five parent focus groups in February to gather input on what is working well and successes in the 2020-2021 school year and suggestions for improvements for the 2021-2022 school year:
CUCPTSA Middle School- February 17
CUCPTSA High School- February 18
CUCPTSA Elementary School- February 19
Community Advisory Committee- February 24
District English Learner Advisory Committee- February 24

For continued feedback, an online form was available for the community to submit input regarding their values, priorities, and suggestions.

Staff serving on a variety of Action Labs utilized the Interest Based Approach (IBA) to develop proposals for the Classified, Certificated, & Administrators in Partnership for Excellence (CAPE) Team to consider in the planning and development of programs and services for the 2021-2022 school year.

A summary of the feedback provided by specific stakeholder groups.

LCAP feedback included:
SELPA administrators gave input on the development of actions related to staff professional learning to support students with disabilities. CUEA provided input regarding setting expected metric outcomes for the A-G completion rate and a pilot program for the messaging component of a communication platform. CAC requested that a focus be on increasing the College and Career Indicator metric for students with disabilities. DELAC requested for Parent Institute for Quality Education (PIQE) classes to continue to be offered. Principals provided input regarding the need for supplemental sections and staff for the Language Immersion program and to support English learners.

Themes and trends included a need for systematic intervention, social and emotional learning supports, cultural proficiency, translation and interpretation services, Canvas training, and a continued focus on facilities.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Based on this input, phonemic awareness, phonics, literacy, behavior, and paraeducator training was included added to the LCAP, the expected metric outcomes for A-G completion rate was revised, increased planning and development for the pilot for the messaging component of a communication platform is in place, and College and Career Counselors will work with Special Education Department Chairs and College and Career Advantage (CCA) staff to provide increased support for students with disabilities to be able to meet the Prepared status on the College and Career Indicator. Supplemental sections and staff for the Language Immersion program and to support English Language Development class size was included. PIQE classes will continue to be offered geographically across the District.

All District plans, including the LCAP will align to a Theory of Action focused on systematic schoolwide intervention and extension, developing and sharing school leadership, cultural proficiency and social and emotional learning, and standardized instructional technology equipment and infrastructure.

Goals and Actions

Goal

Goal #	Description
1	Engage students in meaningful, challenging, and innovative educational experiences to increase post-secondary options for all students.

An explanation of why the LEA has developed this goal.

This is a Board approved goal focusing on teaching and learning. All District plans align to consistent goals to provide focus. The actions align with the Multi-Tiered System of Supports Theory of Action for high quality Great First Instruction (Tier I) and systematic schoolwide intervention and extension through Professional Learning Communities, and developing and sharing school leadership through school Guiding Coalitions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Smarter Balanced Assessment English Language Arts	2018-2019 All Students 70.7% Socioeconomically Disadvantaged 47.04% English Learners 13.09% Students with Disabilities 34.94%				All Students 75% Socioeconomically Disadvantaged 57% English Learners 15.5% Students with Disabilities 45%
Smarter Balanced Assessment Mathematics	2018-2019 All Students 61.1% Socioeconomically Disadvantaged 35.48% English Learners 13.43% Students with Disabilities 28.06%				All Students 66% Socioeconomically Disadvantaged 45% English Learners 16.7% Students with Disabilities 38%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Graduation Rate	95.9% in 2019-2020				96.2%
English Learner Reclassification Rate	16.4% in 2019-2020				15.0%
Middle School Dropout Rate	7 students in 2019-2020 = 0.05%				5 students or less
High School Dropout Rate	1.6% in 2019-2020				1.25%
English Learner Progress Indicator (ELPI)	50.3% in 2018-2019				55%
Chronic Absenteeism Rate K-12	8.9% in 2018-2019				8.4%
Advanced Placement Pass Rate	78% in 2019-2020				80%
College and Career Indicator (CCI)	74.3% in 2019-2020				84%
A-G completion rate	62.7% in 2018-2019				67.8%
EAP English Language Arts	45.2% in 2018-2019				49.7%
EAP Math	24.2% in 2018-2019				27.2%
Teachers appropriately assigned and credentialed	99.9% in 2020-2021				99%
Student access to standards aligned instructional materials	100% in 2020-2021				100%
Dynamic Indicators of Basic Early Literacy	% in 2020-2021 (will populate on 6/3/21)				% (will populate on 6/3/21)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Skills (DIBELS) End of Year Core					
iReady math K-5 End of Year Tier 1	% in 2020-2021 (will populate on 6/3/21)				% (will populate on 6/3/21)
iReady math Grades 6-8 End of Year Tier 1	% in 2020-2021 (will populate on 6/3/21)				% (will populate on 6/3/21)
Attendance Rate	95.39% in 2019-2020				96.5%
Sufficiency and Access to Standards-Aligned Instructional Materials	100% of students have access to standards-aligned instructional materials				100% of students have access to standards-aligned instructional materials

Actions

Action #	Title	Description	Total Funds	Contributing
1	Counselors	School counselors to support students social emotionally, behaviorally, and academically; Futureology College and Career Counselors	$4,136,329.00	Yes
2	Office of Language Acquisition	English learner program support through bilingual staff including Staff Secretary and Intermediate Office Assistants and administrators including Coordinator and Executive Director; Program costs to support English learner supports (eg. office supplies, printing costs, mileage)	$502,216.00	Yes
3	English Language Proficiency Assessments for CA (ELPAC) Testing	Testing Assistants and Substitutes for school site English Learner Teacher Advisors to conduct ELPAC initial and summative testing	$76,800.00	Yes
4	English Language Development (ELD)	Teacher substitutes to allow Secondary ELD Teachers to attend designated ELD training.	$18,360.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Secondary Teacher Training			
5	English Language Development (ELD) Secondary class size reduction	Supplemental secondary ELD sections to reduce class size to 22:1.	$770,000.00	Yes
6	Foster Youth Support	Contracted services for counseling and case management, tutoring, and transportation; School site staff additional assignment for training and deploying resources and support; Bilingual Special Programs Liaison to support program	$71,032.00	Yes
7	Professional Learning Communities (PLC)	Additional assignment hours for PLC Implementation Committee, Solution Tree speakers, and Global Professional Development licenses	$220,060.00	No
8	Instruction	School Site Teachers, Paraeducators (not captured in Action 10) Campus and Student Supervisors, and instructional materials and instructional consulting services	$307,241,012.00	No
9	School Administration	Principals, Assistant Principals, High School Activities Directors and school site Clerical (eg. Office Managers, Clerks, Secretaries) support.	$36,811,595.00	No
10	Special Education Instruction	Special Education Teachers, Paraeducators, Non-Public Agencies, and other specialized instruction	$80,389,869.00	No
11	Pupil Services	Guidance and Counseling (not previously stated in Action 1), Academic Advisors, Health Services, Speech Pathology, Psychologists, Pupil Testing, Pupil Transportation, and Food Services	$43,365,499.00	No
12	Media Services	School site Library Media Clerks and Technicians and District Instructional Materials Specialist	$2,300,350.00	No

EXHIBIT #36
2021-22 Local Control Accountability Plan for Capistrano Unified School District

Action #	Title	Description	Total Funds	Contributing
13	Co-Curriculars	Stipends for various negotiated co-curricular activities including Department Chairs, Music, and Athletics; Co-curricular supplies and transportation services	$4,378,508.00	No
14	Instructional Supervision and Administration and Staff Development	Instructional supervision and administration (Non-school site Education and Support Services District Office administrators, clerical, and instructional coaches including Special Education) and instructional staff development.	$11,610,396.00	No
15	Career Technical Education (CTE)	Executive Director costs not charged to College and Career Advantage (CCA); (other CTE costs are embedded within the other Actions); Executive Director supports the implementation of secondary school CTE courses and pathways for work-based learning and highly technical skills as well as high school college and career centers.	$43,360.00	Yes
16	College guidance and test prep	College and career guidance, college test prep, college application, financial aid, and scholarship support for cohort of students to increase college preparation and entrance.	$28,752.00	Yes
17	Advanced Placement (AP)/ International Baccalaureate (IB)Test Fee Reimbursement	Reimbursement to school sites to offset AP and IB costs including proctoring, preparation classes, and test administration preparation so students from low-income households can pay reduced fees for AP and IB tests	$50,000.00	Yes
18	Credit Recovery	Teacher additional assignment hours for preparation and implementation of credit recovery classes	$275,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
19	Advancement Via Individual Determination (AVID)	School site AVID membership and AVID tutors	$79,000.00	Yes
20	Special Education Staff Training	Orton Gillingham phonemic awareness and phonics training for Ed Specialists; BRI literacy reading fluency training for elementary and middle school special education teachers; Crisis Behavior Institute (CPI) comprehensive behavior training for administrators, teachers, and paraeducators.	$50,000.00	No
21	College and Career Preparedness	College and Career Counselors, College Career Advantage (CCA) staff, and Special Education Department Chairs collaborate to support students with disabilities with completing College Career Indicator (CCI) measures to meet the Prepared status. Funding is for possible transportation needs for families to attend College and Career Center events.	$2,000.00	No
22	Early Childhood Programs	Training for Preschool Teachers on State Master Plan, Foundational Skills, Universal Design for Learning, and Cultural Proficiency; Hanen Learning Language Pilot on social, language, and literacy development	$9,870.00	No
23	Intervention	Multi-Tiered System of Supports (MTSS) supplies, materials, assessments and coordination (eg. DIBELS, iReady, substitutes for Student Success Team meetings (SST), Counselor training, clerical support for MTSS) and middle school intervention sections to support students with academic, social emotional and behavioral tiered interventions	$1,028,332.00	Yes
24	Curriculum and Instruction	Teacher additional assignment hours for Elementary Grade Level and Subject Area (English Language Arts and History Social Science) Leads, and 4 extended ACE days and summer Professional Learning Community (PLC) Leads to increase collaboration and articulation	$396,000.00	Yes

EXHIBIT #36
2021-22 Local Control Accountability Plan for Capistrano Unified School District

Action #	Title	Description	Total Funds	Contributing
25	Student Engagement	Secondary student activity participation tracking system to increase school connectedness so additional outreach can be implemented for disengaged students	$13,110.00	Yes
26	Language Immersion	Supplemental sections at Language Immersion middle schools, supplemental teachers at Language Immersion elementary schools and teacher substitutes for Language Immersion Professional Learning Community time	$649,300.00	Yes
27	International Baccalaureate	Supplemental teacher at IB elementary school to eliminate combination class.	$100,000.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Communicate with, and engage students, parents, employees, and community members in Districtwide and community-specific decisions.

An explanation of why the LEA has developed this goal.

This is a Board approved goal focusing on stakeholder engagement. All District plans align to consistent goals to provide focus. The actions align with the Multi-Tiered System of Supports Theory of Action for developing and sharing school leadership, culturally proficient practices and addressing the social and emotional needs of students to ensure an inclusive environment where students, staff, and families value diversity, and feel connected and supported. The actions also align with standardized instructional technology equipment and infrastructure.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advisory Committees	Capistrano Council of Parent Teacher Student Association (CUCPTSA) Classified Certificated Administrators in Partnership for Excellence (CAPE) Special Education Community Advisory Committee (CAC) District English Learner Advisory Committee (DELAC) Early Childhood Programs Parent Advisory Committee (ECPPAC)				Maintain Capistrano Council of Parent Teacher Student Association (CUCPTSA) Classified Certificated Administrators in Partnership for Excellence (CAPE) Special Education Community Advisory Committee (CAC) District English Learner Advisory Committee (DELAC) Early Childhood Programs Parent Advisory Committee (ECPPAC)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	LCAP Parent Advisory Committee (LCAP PAC)				LCAP Parent Advisory Committee (LCAP PAC)
Parent education to increase engagement	Parent Institute for Quality Education (PIQE) 87 parents in 2019-2020				125 parents annually
Spanish translation of District website pages	0 pages				75 pages
Spanish translation of Board agenda items	0 agenda items				12 annually
Platform that can provide messaging (texting) in multiple languages	0 platforms				1 platform
Family Resource Center Liaison Presentations for General and Special Education Parents and Guardians	0 Presentations				10 presentations annually

Actions

Action #	Title	Description	Total Funds	Contributing
1	Bilingual Community Services Liaisons	Liaisons between the school and home to provide translation and interpretation services, parent education and assistance	$1,303,829.00	Yes
2	Contracted Translation Services	Translation of documents such as IEP's in languages other than Spanish and Farsi, and other documents in Spanish (eg. LCAP)	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3	District Communication Support	District Bilingual Receptionist and Bilingual Support for Communications Office	$147,790.00	Yes
4	General Administration	Communications, Fiscal Services, Human Resource Services, Payroll, Purchasing, Superintendent's Office, Technology and Information Systems, and Warehouse	$23,989,904.00	No
5	Childcare for Parent Advisory Committee Meetings	Additional assignment for Student Supervisors to provide childcare at District English Learner Advisory Committee (DELAC) and school site English Learner Advisory Committee (ELAC) meetings	$24,000.00	Yes
6	Parent Education	Parent education programs to increase knowledge and participation in their child's education (eg. Parent Institute for Quality Education (PIQE)	$35,000.00	No
7	Communication and Problem-Solving	Costs for substitutes and additional assignment for classified and certificated staff to participate in site team training in Certificated Classified & Administrators in Partnership for Excellence (CAPE) Team and Interest Based Approach (IBA)	$2,680.00	No
8	Communication Platform	Platform that can provide website, mobile device app, messaging (text), auto-dialing, and emergency notifications	$282,000.00	No
9	Technology access	Contract for monthly low-cost wired internet access rate for families in need	$120,000.00	Yes
10	Canvas Learning Management System	Staff and parent training and advanced training for Technology Information Systems staff	$25,000.00	No

EXHIBIT #36
2021-22 Local Control Accountability Plan for Capistrano Unified School District

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Optimize facilities and learning environments for all students.

An explanation of why the LEA has developed this goal.

This is a Board approved goal focusing on addressing the District's aging facilities and promoting a positive learning environment and school culture. The actions align with the Multi-Tiered System of Supports Theory of Action for developing and sharing school leadership, culturally proficient practices and addressing the social and emotional needs of students to ensure an inclusive environment where students, staff, and families value diversity, and feel connected and supported.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rate	2.3% in 2018-2019 (1.5% in 2019-2020- not comparable as data was for partial year due to school closure)				1.7%
Expulsion rate	0.12% in 2018-2019 (0.04% in 2019-2020- not comparable as data was for partial year due to school closure)				0.09%
CA Healthy Kids Survey Grade 5 Harassed at School	41% in 2019-2020				35%
CA Healthy Kids Survey Grade 7 Harassed or Bullied at School	21% in 2019-2020				18%

EXHIBIT #36

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Healthy Kids Survey Grades 9 and 11 Harassed or Bullied at School	20% in 2019-2020				17%
Facilities Inspection Tool (FIT)	All schools have an overall rating of Good or Exemplary				All schools have an overall rating of Good or Exemplary

Actions

Action #	Title	Description	Total Funds	Contributing
1	Effective learning conditions	Decreased class size per negotiated agreement and maintain instructional days at 180 days	$1,983,748.00	Yes
2	Positive Behavior Intervention and Supports (PBIS)	Additional hours for Counselors for PBIS Trainer, teacher substitutes for training, additional hours for site PBIS teams, SWIS membership, and materials	$170,876.00	Yes
3	Restorative Practices	Additional assignment for Counselors to be the Trainer, additional assignment and substitutes for training, and materials	$49,182.00	Yes
4	Cultural Proficiency	Executive Director, Cultural Proficiency, Equity, SEL; Other cultural proficiency costs not captured in this line item include staff training (eg. Access and Equity, No Place for Hate, Link Crew and Where Everybody Belongs) and resource books for book study	$181,409.00	Yes
5	Maintenance and Operations Staff	Salary and benefit costs for Maintenance and Operations staff	$24,535,243.00	No
6	Routine Maintenance	Repairs and maintenance of District facilities	$18,183,487.00	No

Action #	Title	Description	Total Funds	Contributing
7	Deferred Maintenance	More intensive projects not typically done annually (eg. asphalting, carpeting)	$3,820,000.00	No

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
5.54%	$22,379,388

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Capistrano Unified School District has budgeted Supplemental funds to address the priorities for all students but principally meets the needs of English Learners, Low-Income, and Foster Youth students. All requests for expending funds go through an approval process through an administrator overseeing that funds are spent to support these student groups.

Goal 1: To increase post-secondary options for all students, the following actions/services will be implemented for all students, including foster youth, English learners and low-income students:
Action 1 Counselors- Counselors provide social and emotional learning lessons and crisis counseling services. Visible Learning Plus- 250 Positive Influences on Student Achievement (Effect size of 0.35: counseling effects are likely to have a positive impact on student achievement); Other research to support this actions is Removing barriers to Learning and Improving Student Outcomes: The Importance of School-Based Mental Health Services, American Counseling Assn., American School Counselor Assn., National Assn. of School Psychologists, School Social Work Assn. of America and National Alliance of Specialized Instructional Support Personnel Effective Specialized Instructional Support Services Research Brief May 2013
Action 7 Professional Learning Communities and Action 24 Curriculum and Instruction- PLC's benefit students by focusing on teacher collaboration, results, learning and interventions. Research supports the positive impact PLCs can have. A Review of Research on the Impact on PLC's
by V. Vescio states, "well-developed PLCs have positive impact on both teaching practice and student achievement".
Action 15 Career Technical Education (CTE)- Visible Learning - A Synthesis of Over 800 Meta-Analyses Relating to Achievement (career education programs have a positive impact on student outcomes, Baker & Popwicz).
Action 18 Credit Recovery- Panel Paper: An Evaluation of Credit Recovery as an Intervention, S. Viano George Mason University "Credit recovery students are more likely to graduate from high school and less likely to drop out than students who repeat courses traditionally.

Credit recovery is a particularly effective strategy to prevent dropping out for black, Hispanic, and economically disadvantaged students and for increasing the likelihood of graduating from high school for economically disadvantaged students."

Action 19 Advancement Via Individual Determination (AVID)- AVID supports student success through high expectations, relationships, strategies and the facilitation of curriculum. Research states the positive impacts include advanced course enrollment, students graduating with advanced graduation plans, AP/IB testing, and high school graduation or completion rates over the four-year period.

Action 23 Intervention- Visible Learning Plus- 250 Positive Influences on Student Achievement (response to intervention has an effect size of 1.29 and has the potential to considerably accelerate student achievement).

Action 25 Student Engagement- This system allows educators to know which students are participating in campus activities to be able to outreach to students who are not to support students with connecting to school and peers.

Action 26 and 27 Language Immersion and International Baccalaureate- Supplemental teachers for LI and IB classes will support instruction by not having combination classes in elementary and access to electives in secondary.

Goal 3: To optimize facilities and learning environments, the following actions/services will be implemented for all students including foster youth, English learners, and low-income students:

Action 1: Class size reduction- Maintaining class sizes within Education Code and other class size regulations will benefit students to be able to get more individualized support. Visible Learning Plus- 250 Positive Influences on Student Achievement (Effect size of 0.21: reducing class size effects are likely to have a positive impact on student achievement); Having a minimum of180 student days provides instructional minutes to be able to deliver instruction and supports to students.

Action 2 and 3: PBIS and Restorative Practices- A schoolwide positive behavior environment through PBIS and positive connections and support through Restorative Practices leads to an enhanced school climate with increased engagement and safety and less discipline and suspensions. Visible Learning Plus- 250 Positive Influences on Student Achievement (Effect size of 0.32: school climate effects are likely to have a positive impact on student achievement)

Action 4 Cultural Proficiency- Culturally proficient staff intentionally establish diversity, equity and access to resources., D. Lindsey Why Ask Why? This will enable all students to have success.

Use of funds for unduplicated pupils: The District has determined based on the research outlined above and stakeholder input that these actions and services are the most effective use of funds to meet the goals.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Capistrano Unified School District has developed a plan to utilize Supplemental funds to specifically to meet the needs of English learners, low-income, and foster youth students by allocating money for a variety of targeted programs and services including: Goal 1: Increased support to students who are English learners, including long-term English learners through supplemental English Language Development sections for secondary schools, Office of Language Acquisition program operations, English learner testing assistants, and translation staff. Increased support for students who are low-income through Advanced Placement and International Baccalaureate test fee reimbursement. Increased support for students who are foster youth through interventions such as case management, tutoring programs and transportation. Goal 2: Increased parent communication and support through parent and community outreach, parent education programs, translation, school site Bilingual Liaisons, and childcare for English Learner parent meetings. Additional funding will be allocated and spent on targeted

services for English Learners, low-income, and foster youth (eg. transportation, bilingual position cost increases, ELD adoption materials, and professional learning) to meet the effort for designated continued services, which is the minimum proportionality percentage.

EXHIBIT #36

Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

  o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

EXHIBIT #36

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22**.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *Actions for Foster Youth*: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

"A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required."

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This

description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

- o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- o **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$366,073,252.00	$176,624,323.00		$26,793,323.00	$569,490,898.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$480,393,724.00	$89,097,174.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Counselors	$4,136,329.00				$4,136,329.00
1	2	English Learners	Office of Language Acquisition	$502,216.00				$502,216.00
1	3	English Learners	English Language Proficiency Assessments for CA (ELPAC) Testing	$76,800.00				$76,800.00
1	4	English Learners	English Language Development (ELD) Secondary Teacher Training	$18,360.00				$18,360.00
1	5	English Learners	English Language Development (ELD) Secondary class size reduction	$770,000.00				$770,000.00
1	6	Foster Youth	Foster Youth Support	$71,032.00				$71,032.00
1	7	All	Professional Learning Communities (PLC)	$8,880.00			$211,180.00	$220,060.00
1	8	All	Instruction	$215,675,249.00	$85,404,307.00		$6,161,456.00	$307,241,012.00
1	9	All	School Administration	$34,504,372.00	$1,836,159.00		$471,064.00	$36,811,595.00
1	10	Students with Disabilities	Special Education Instruction	$860,543.00	$68,431,379.00		$11,097,947.00	$80,389,869.00
1	11	All	Pupil Services	$27,890,782.00	$12,715,132.00		$2,759,585.00	$43,365,499.00
1	12	All	Media Services	$2,207,965.00	$92,385.00			$2,300,350.00
1	13	All	Co-Curriculars	$4,376,866.00			$1,642.00	$4,378,508.00
1	14	All	Instructional Supervision and Administration and Staff Development	$2,984,198.00	$3,644,660.00		$4,981,538.00	$11,610,396.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	15	English Learners Foster Youth Low Income	Career Technical Education (CTE)	$43,360.00				$43,360.00
1	16	Low Income	College guidance and test prep	$28,752.00				$28,752.00
1	17	Low Income	Advanced Placement (AP)/ International Baccalaureate (IB)Test Fee Reimbursement	$50,000.00				$50,000.00
1	18	English Learners Foster Youth Low Income	Credit Recovery	$275,000.00				$275,000.00
1	19	English Learners Foster Youth Low Income	Advancement Via Individual Determination (AVID)	$79,000.00				$79,000.00
1	20	Students with Disabilities	Special Education Staff Training				$50,000.00	$50,000.00
1	21	Students with Disabilities	College and Career Preparedness	$2,000.00				$2,000.00
1	22	All	Early Childhood Programs	$9,870.00				$9,870.00
1	23	English Learners Foster Youth Low Income	Intervention	$1,028,332.00				$1,028,332.00
1	24	English Learners Foster Youth Low Income	Curriculum and Instruction	$396,000.00				$396,000.00
1	25	English Learners Foster Youth Low Income	Student Engagement	$13,110.00				$13,110.00
1	26	English Learners Foster Youth Low Income	Language Immersion	$649,300.00				$649,300.00
1	27	English Learners Foster Youth Low Income	International Baccalaureate	$100,000.00				$100,000.00
2	1	English Learners	Bilingual Community Services Liaisons	$1,303,829.00				$1,303,829.00
2	2	English Learners	Contracted Translation Services	$20,000.00				$20,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	3	English Learners	District Communication Support	$147,790.00				$147,790.00
2	4	All	General Administration	$18,493,372.00	$4,500,301.00		$996,231.00	$23,989,904.00
2	5	English Learners	Childcare for Parent Advisory Committee Meetings	$24,000.00				$24,000.00
2	6	English Learners	Parent Education				$35,000.00	$35,000.00
2	7	All	Communication and Problem-Solving				$2,680.00	$2,680.00
2	8	All	Communication Platform	$282,000.00				$282,000.00
2	9	Low Income	Technology access	$120,000.00				$120,000.00
2	10	All	Canvas Learning Management System				$25,000.00	$25,000.00
3	1	English Learners Foster Youth Low Income	Effective learning conditions	$1,983,748.00				$1,983,748.00
3	2	English Learners Foster Youth Low Income	Positive Behavior Intervention and Supports (PBIS)	$170,876.00				$170,876.00
3	3	English Learners Foster Youth Low Income	Restorative Practices	$49,182.00				$49,182.00
3	4	English Learners Foster Youth Low Income	Cultural Proficiency	$181,409.00				$181,409.00
3	5	All	Maintenance and Operations Staff	$24,535,243.00				$24,535,243.00
3	6	All	Routine Maintenance	$18,183,487.00				$18,183,487.00
3	7	All	Deferred Maintenance	$3,820,000.00				$3,820,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$12,238,425.00	$12,238,425.00
LEA-wide Total:	$9,561,495.00	$9,561,495.00
Limited Total:	$1,637,160.00	$1,637,160.00
Schoolwide Total:	$1,159,770.00	$1,159,770.00

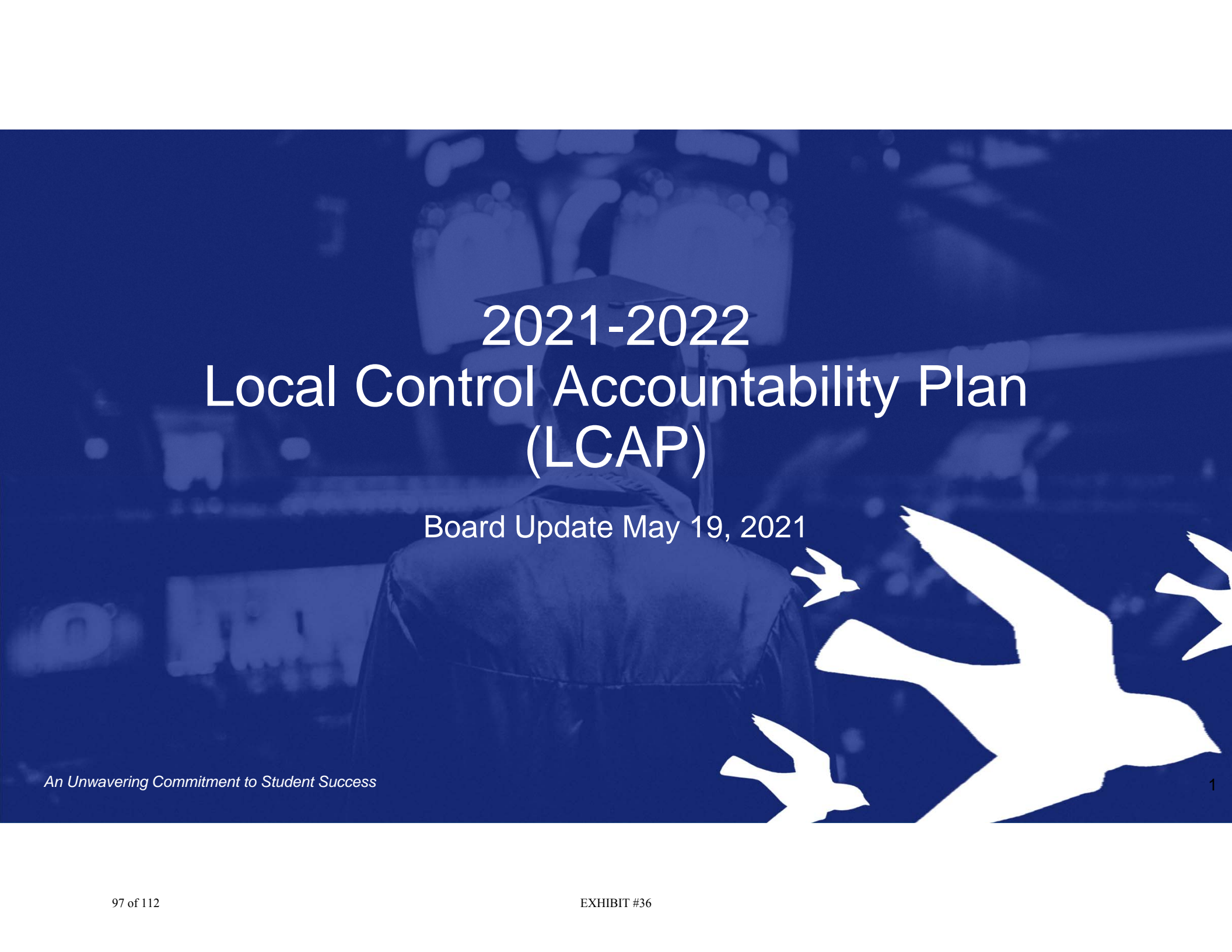| Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Counselors	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,136,329.00	$4,136,329.00
1	2	Office of Language Acquisition	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$502,216.00	$502,216.00
1	3	English Language Proficiency Assessments for CA (ELPAC) Testing	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$76,800.00	$76,800.00
1	4	English Language Development (ELD) Secondary Teacher Training	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Middle and High Schools Gr. 6-12	$18,360.00	$18,360.00
1	5	English Language Development (ELD) Secondary class size reduction	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Middle and High Schools Gr. 6-12	$770,000.00	$770,000.00
1	6	Foster Youth Support	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$71,032.00	$71,032.00
1	15	Career Technical Education (CTE)	Schoolwide	English Learners Foster Youth Low Income	Grades 6-12	$43,360.00	$43,360.00

EXHIBIT #36

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	16	College guidance and test prep	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: High Schools	$28,752.00	$28,752.00
1	17	Advanced Placement (AP)/ International Baccalaureate (IB)Test Fee Reimbursement	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: High Schools Gr. 9-12	$50,000.00	$50,000.00
1	18	Credit Recovery	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High Schools Gr. 9-12	$275,000.00	$275,000.00
1	19	Advancement Via Individual Determination (AVID)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle and High Schools 6-12	$79,000.00	$79,000.00
1	23	Intervention	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,028,332.00	$1,028,332.00
1	24	Curriculum and Instruction	LEA-wide	English Learners Foster Youth Low Income	Grades K-5	$396,000.00	$396,000.00
1	25	Student Engagement	Schoolwide	English Learners Foster Youth Low Income	9-12	$13,110.00	$13,110.00
1	26	Language Immersion	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Language Immersion schools	$649,300.00	$649,300.00
1	27	International Baccalaureate	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Carl Hankey Elementary	$100,000.00	$100,000.00
2	1	Bilingual Community Services Liaisons	LEA-wide	English Learners	All Schools	$1,303,829.00	$1,303,829.00
2	2	Contracted Translation Services	LEA-wide	English Learners	All Schools	$20,000.00	$20,000.00
2	3	District Communication Support	LEA-wide	English Learners	All Schools	$147,790.00	$147,790.00

EXHIBIT #36
2021-22 Local Control Accountability Plan for Capistrano Unified School District

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	5	Childcare for Parent Advisory Committee Meetings	LEA-wide	English Learners	Specific Schools: Elementary and Middle Schools Gr. K-8	$24,000.00	$24,000.00
2	9	Technology access	LEA-wide Limited to Unduplicated Student Group(s)	Low Income	All Schools	$120,000.00	$120,000.00
3	1	Effective learning conditions	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,983,748.00	$1,983,748.00
3	2	Positive Behavior Intervention and Supports (PBIS)	LEA-wide	English Learners Foster Youth Low Income	All Schools	$170,876.00	$170,876.00
3	3	Restorative Practices	LEA-wide	English Learners Foster Youth Low Income	All Schools	$49,182.00	$49,182.00
3	4	Cultural Proficiency	LEA-wide	English Learners Foster Youth Low Income	All Schools	$181,409.00	$181,409.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

2021-2022
Local Control Accountability Plan (LCAP)

Board Update May 19, 2021

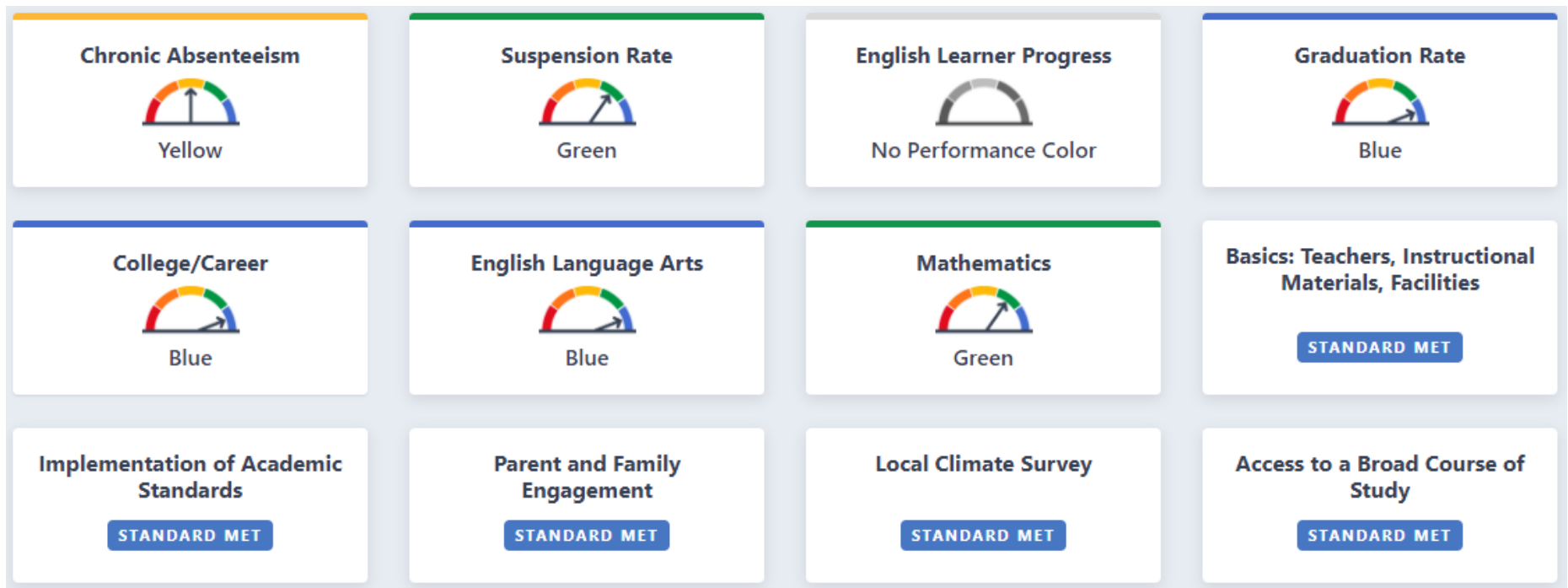*An Unwavering Commitment to Student Success*

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EXHIBIT #36

Agenda

- Update: Review of Data

- Stakeholder Engagement Overview

- 2021-2022 LCAP Goals and Actions

- Budget Overview for Parents

- Next Steps

LCAP Plan Summary: Successes and Needs

CA School Dashboard Fall 2019– All Students Group and Local Indicators

Chronic Absenteeism	Suspension Rate	English Learner Progress	Graduation Rate
Yellow	Green	No Performance Color	Blue

College/Career	English Language Arts	Mathematics	Basics: Teachers, Instructional Materials, Facilities
Blue	Blue	Green	STANDARD MET

Implementation of Academic Standards	Parent and Family Engagement	Local Climate Survey	Access to a Broad Course of Study
STANDARD MET	STANDARD MET	STANDARD MET	STANDARD MET

Goal 1: SBA English Language Arts and Math

% Standard Met or Exceeded in 2018-2019

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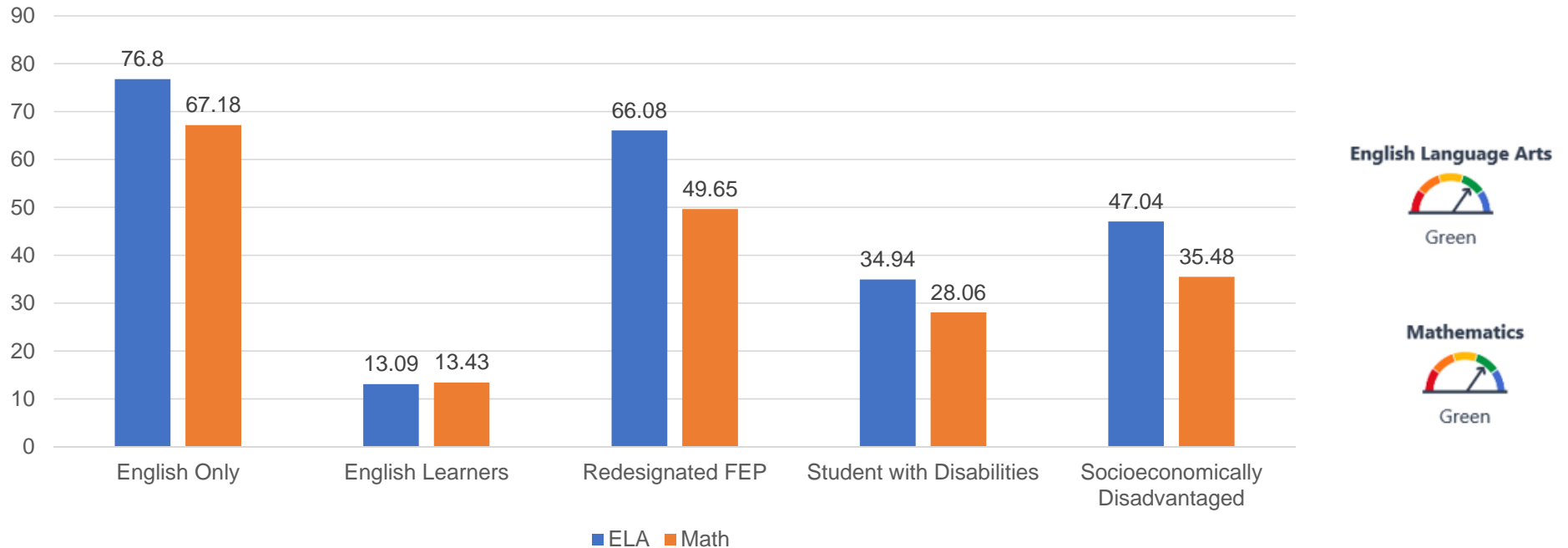
Goal 1: English Learner Reclassification Rate (RFEP)

EL Reclassification Rate to FEP

District: 14, 14.7, 11.6, 16.4
County: 12.6, 13.1, 14, 10.8
State: 13.3, 14.6, 13.8, 13.8

Legend: 2016-2017, 2017-2018, 2018-2019, 2019-2020
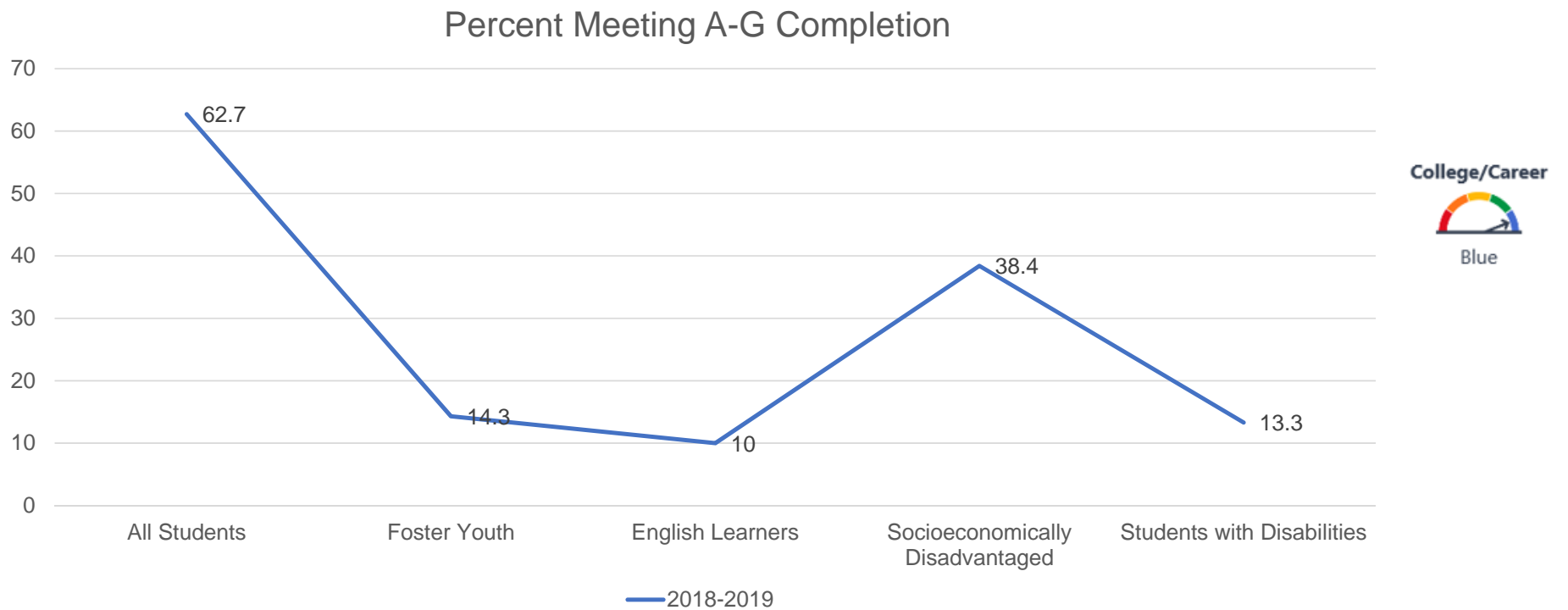
English Learner Progress

No Performance Color
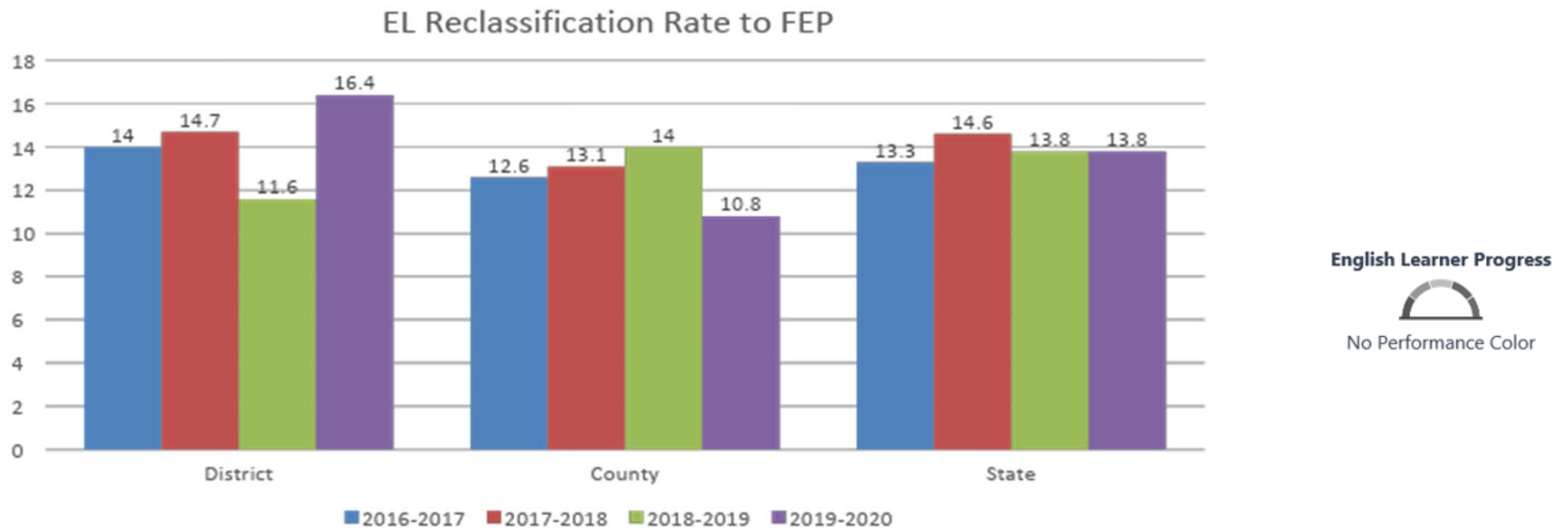
District consistently above County and State averages

Goal 1: A-G Completion Rate Continues to Increase

Percent Meeting A-G Completion

54.9 — 2013-2014
57.3 — 2014-2015
57.5 — 2015-2016
58 — 2016-2017
60.5 — 2017-2018
62.7 — 2018-2019

Percentile

College/Career

Blue

EXHIBIT #36
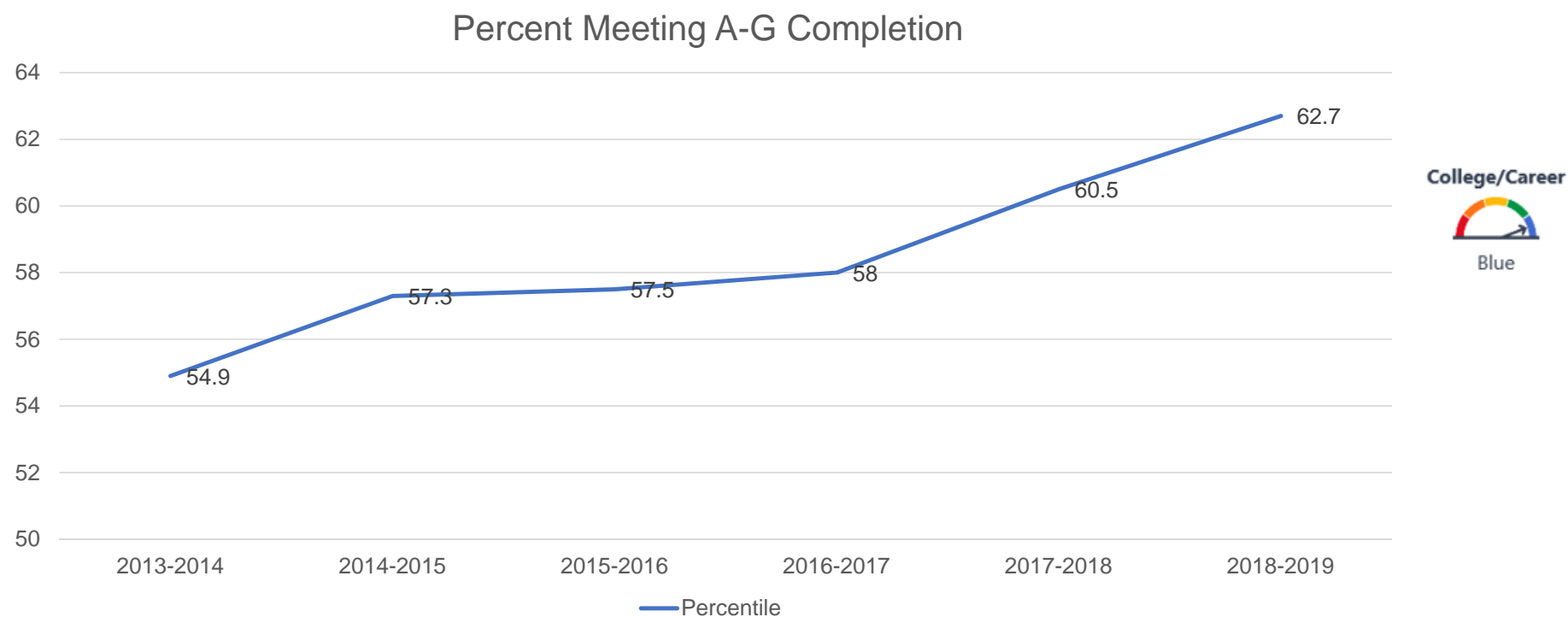
Goal 1: A-G Completion Rate Varies By Student Group

Percent Meeting A-G Completion

College/Career

Blue

2018-2019

Goal 1: Advanced Placement Rates

College/Career

Blue

AP Test Takers Grades 10-12

- 39.2% (2019-2020, gray)
- 39.2% (2017-2018, blue)
- 38.7% (2018-2019, orange)
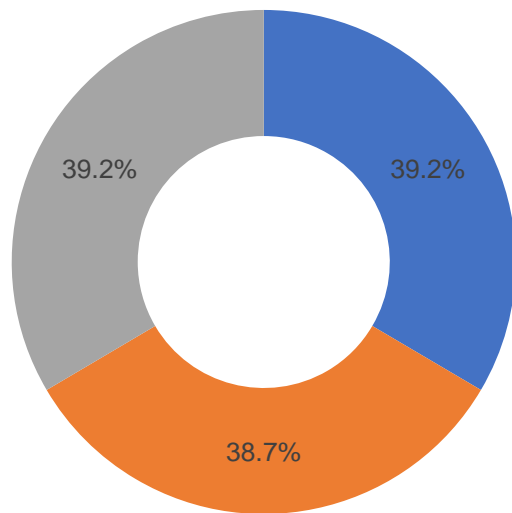
Legend: ■ 2017-2018 ■ 2018-2019 ■ 2019-2020

Percent Passed with 3 or Higher

- 78.0% (2019-2020, gray)
- 78.6% (2017-2018, blue)
- 79.0% (2018-2019, orange)

Legend: ■ 2017-2018 ■ 2018-2019 ■ 2019-2020

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UNIFIED SCHOOL DISTRICT

EXHIBIT #36

Goal 1: Graduation Rate

Graduation Rate

Blue

Percent Graduated

Legend: ■ 2018-2019 ■ 2019-2020

Group	2018-2019	2019-2020
All Students	95.8	95.9
English Learners	93.4	88.8
Foster Youth	81.3	100
Student with Disabilities	80.5	81.7
Socioeconomically Disadvantaged	94.4	93.5

EXHIBIT #36

Goal 3: Suspension Rate

Percent with 1 or More Suspensions

2.6

2.3

1.5

2017-2018 2018-2019 2019-2020

Percent Suspended

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EXHIBIT #36

LCAP Stakeholder Engagement Summary

10 stakeholder groups engaged

- **Parent Groups**: LCAP Parent Advisory Committee (PAC), District English Learner Advisory Committee (DELAC), Community Advisory Committee (CAC), Capistrano Unified Council PTSA Legislative Committee, Preschool Advisory Committee

- **Certificated staff**: CUEA Executive Board, Principals, SELPA Administrators

- **Classified staff**: CSEA

- **Students**: High school students (Student Advisor to the Board, ASB Presidents and Cultural Proficiency Task Force student representatives)

CAPISTRANO UNIFIED SCHOOL DISTRICT

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EXHIBIT #36

LCAP Goal 1: Teaching and Learning

Engage students in meaningful, challenging, and innovative educational experiences to increase post-secondary options for all students.

- social emotional and college and career counselors
- lower class sizes in English language development classes at middle and high schools
- foster youth support
- PLC training
- middle school intervention and language immersion sections
- high school credit recovery
- student engagement tracking
- AVID tutors
- low-income Advanced Placement test fee reimbursement

LCAP Goal 2: Communications

Communicate with, and engage students, parents, employees, and community members in Districtwide and community-specific decisions.

- Translation and interpretation services
- School Bilingual Community Services Liaisons
- Childcare for parent meetings
- Technology access
- CAPE Team
- Interest-Based Approach to problem solving

LCAP Goal 3: Facilities & Learning Environments

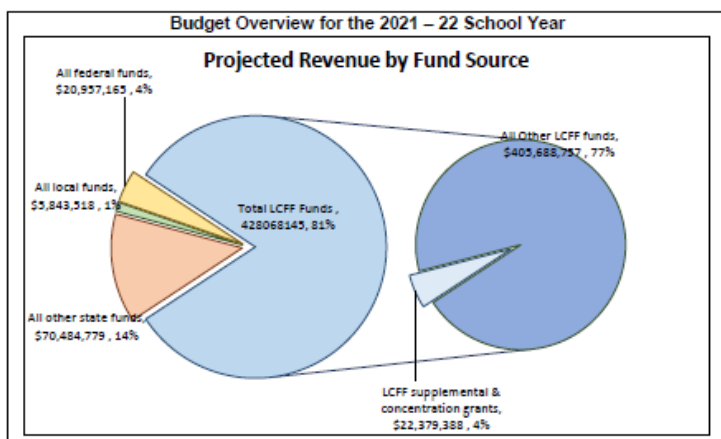Optimize facilities and learning environments for all students.

- Deferred and routine maintenance
- Maintenance and Operations staff
- Cultural proficiency
- PBIS and Restorative Practices training
- Maintain 180 instructional days
- Class size reduction per the negotiated agreement

CAPISTRANO UNIFIED SCHOOL DISTRICT

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EXHIBIT #36

Budget Overview for Parents

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Capistrano Unified School District
CDS Code: 30-66464
School Year: 2021 – 22
LEA contact information: Kirsten Vital Brulte, Supt. (949) 234-9203 superintendent@capousd.org

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021 – 22 School Year

Projected Revenue by Fund Source

All federal funds, $20,957,165 , 4%

All Other LCFF funds, $405,688,757 , 77%

All local funds, $5,843,518 , 1%

Total LCFF Funds , 428068145, 81%

All other state funds, $70,484,779 , 14%

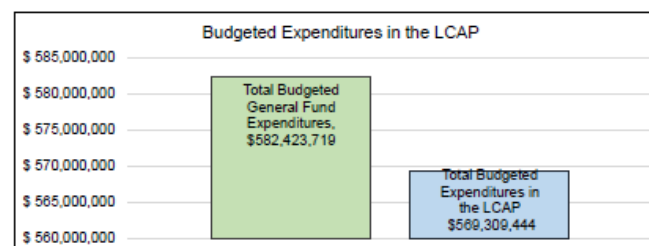LCFF supplemental & concentration grants, $22,379,388 , 4%

This chart shows the total general purpose revenue Capistrano Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Capistrano Unified School District is $525,353,607.00, of which $428,068,145.00 is Local Control Funding Formula (LCFF), $70,484,779.00 is other state funds, $5,843,518.00 is local funds, and $20,957,165.00 is federal funds. Of the $428,068,145.00 in LCFF Funds, $22,379,388.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $582,423,719

Total Budgeted Expenditures in the LCAP $569,309,444

This chart provides a quick summary of how much Capistrano Unified School District plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Capistrano Unified School District plans to spend $582,423,719.00 for the 2021 – 22 school year. Of that amount, $569,309,444.00 is tied to actions/services in the LCAP and $13,114,275.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

97.7% of the projected budget has been included in the LCAP. The balance of 2.3% ($13,114,275) represents expenditures from function codes that were not represented in the large budget items in the LCAP.

Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Capistrano Unified School District is projecting it will receive $22,379,388.00 based on the enrollment of foster youth, English learner, and low-income students. Capistrano Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Capistrano Unified School District plans to spend $12,238,425.00 towards meeting this requirement, as described in the LCAP. The additional improved services described in the plan include the following:

Additional funding will be allocated and spent on targeted services for English Learners, low-income, and foster youth to meet the effort for designated continued services, which is the minimum proportionality percentage. $10,140,963 will be targeted to all students but principally directed to unduplicated students to address needs.

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Next Steps

Budget revisions based on the May Revise

June 16th – Board Meeting: LCAP Approval

By June 30th – LCAP Submittal to OCDE

An Unwavering Commitment to Student Success

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EXHIBIT #36