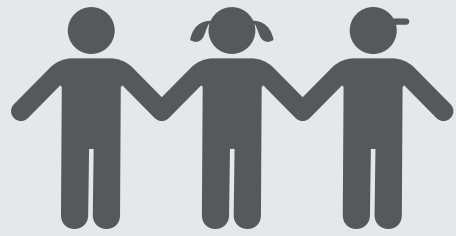




Local Control and Accountability Plan

Plan Summary, 2018-19



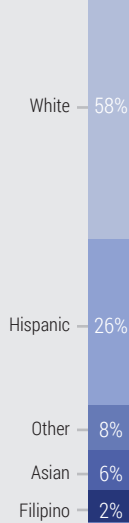
47,205 TK-Adult STUDENTS

60 SCHOOLS

41 DISTINGUISHED Schools

4,008 EMPLOYEES

STUDENT ETHNICITY



STUDENT GROUPS



DISTRICT STORY



Vision

An unwavering commitment to student success

Mission

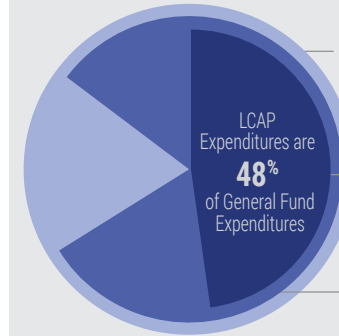
To prepare our students to meet the challenges of a rapidly changing world



Wildly Important Goals



BUDGET



General Fund Expenditures: **\$501,740,891**

LCAP Expenditures: **\$239,322,996**

LCFF Revenues: **\$408,439,289**

(Totals Budgeted for 2018-19 LCAP year)

Additional Expenditures Not Specified in the LCAP: \$

1 - Regional occupational program	\$13,500,000
2 - Classroom staff	\$254,700,000

LCAP HIGHLIGHTS

Postsecondary Options For All Students

Teaching & Learning



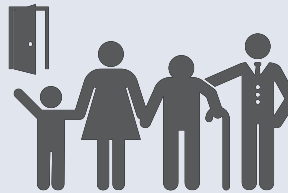
GOAL #1

Highlighted Actions

1.1 - Ensure effective learning conditions	\$2,008,230
1.2 - Teacher & Staff Professional Learning	\$129,264
1.3 - Standards-aligned curriculum	\$1,009,523

Increase Stakeholder Engagement

Communication



GOAL #2

Highlighted Actions

2.1 - Facilitate effective communication to all families	\$507,201
2.2 - Translate documents	\$30,000
2.3 - Engage English Learner parents	\$1,242,090

Optimal Learning Environment

Facilities



GOAL #3

Highlighted Actions

3.1 - Ensure facilities are clean, safe & functional	\$49,900,000
3.2 - Enhance learning environment & address bullying & cyber-bullying	\$40,000

GREATEST PROGRESS

Improved English Learner Progress



Indicator: California School Dashboard



Status: High Change: Increased



Increased Graduation Rates

Indicator: California School Dashboard



Status: Very High Change: Increased

High College & Career Indicator



Indicator: California School Dashboard



63.1% Prepared

Planned Actions to Maintain Progress:

- 1.5 - English Learner support to increase reclassification (ELD sections, testing assistants)
- 1.15 - First generation college attendee support program (AVID)
- 1.16 - College readiness assessments & activities (college fair, counselors)

GREATEST NEEDS



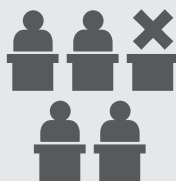
Decrease Suspension Rate

Indicator: California School Dashboard



Status: Medium Change: Increased

Decrease Chronic Absenteeism



Indicator:

8.5%

Local Metric

Planned Actions to Address Needs:

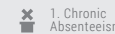
- 1.10 - Interventions for academic, social-emotional & behavioral at-risk students
- 3.2 - Enhance learning environment and address bullying and cyber-bullying

PROGRESS GAPS



Subgroup in Need:

State Indicators:



- 1. Chronic Absenteeism
- 2. Suspension Rate
- 3. English Learner
- 4. Graduation Rate
- 5. College/Career Readiness
- 6. ELA Assessment
- 7. Math Assessment

American Indian



Students with Disabilities



African American



Foster Youth



Hispanic



Homeless Students



SED



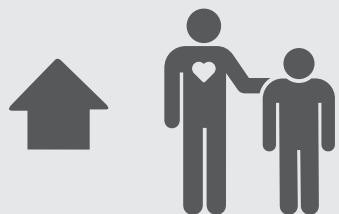
Pacific Islander



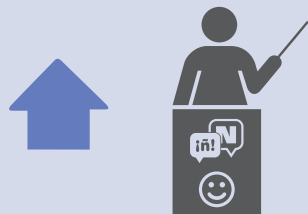
Planned Actions to Address Performance Gaps:

- 1.10 - Interventions for academic, social-emotional & behavioral at-risk students
- 1.11 - MTSS supplies, materials & assessments
- 2.4 - Provide Parent Support Network and Family Resource Center

INCREASED OR IMPROVED SERVICES



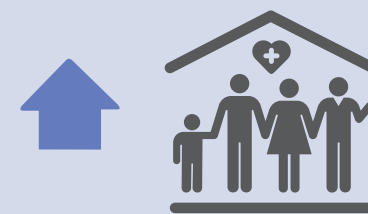
School Counseling



Supplemental Secondary ELD Sections



Tutoring, Transportation & After School Support



Family Resource Center





GOAL #1



POSTSECONDARY OPTIONS FOR ALL STUDENTS
TEACHING & LEARNING

Estimated 2017-18 Expenditures
\$165,299,225

Overall Status:

In Progress

Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Progress	Total Planned	Progress Made	% of Progress
1.5 - Increased fully credentialed & assigned teachers	99.21%	99.7%	✓	25 Outcomes	14 Outcomes	56%
1.15 - Reduce chronic absenteeism	-0.4%	-1.27%	✓			
1.20 - Increased EAP college ready ELA scores	+3%	+4.2%	✓			
Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
1.1 - Reduced class size & provide adequate instructional days	\$2,228,230	\$2,228,230	✓	18 Actions	18 Actions	100%
1.2 - Effective teacher & staff professional learning	\$43,266,294	\$44,940,196	✓			
1.3 - Standards-aligned curriculum & materials	\$2,780,582	\$2,607,592	✓			



GOAL #2



INCREASE STAKEHOLDER ENGAGEMENT
COMMUNICATION

Estimated 2017-18 Expenditures
\$24,147,385

Overall Status:

In Progress

Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Progress	Total Planned	Progress Made	% of Progress
2.1 - Increased social and digital media engagement	Increase	+2,202	✓	5 Outcomes	4 Outcomes	80%
2.4 - Increased Parent Portal accounts	88%	94%	✓			
2.5 - Increased PIQE participation	548	557	✓			
Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
2.1 - Facilitated effective stakeholder communication	\$21,204,139	\$22,775,999	✓	4 Actions	4 Actions	100%
2.2 - Ensured document translation	\$42,100	\$15,000	✓			
2.4 - Provided special needs Parent Support Network Program	\$20,000	\$110,000	✓			





GOAL
#3



OPTIMAL LEARNING ENVIRONMENT
FACILITIES

Estimated 2017-18 Expenditures

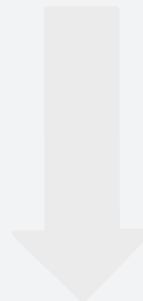
\$53,423,260

Overall Status:



In Progress

+ Outcomes - Highlighted Achievements		Expected Metrics	Actual Metrics	Progress	Total Planned	Progress Made	% of Progress
3.2 - Williams Act facilities compliance		Good	Good	✓	3	2	67%
3.3 - Reduced Bullying reports		77 Bully logs	55 Bully logs	✓	Outcomes	Outcomes	<div style="width: 67%;"></div>
🔧 Actions - Highlighted Achievements		Budgeted Expenditures	Actual Expenditures	Progress	Total Planned	Progress Made	% of Progress
3.1 - Ensured clean safe & functional facilities		\$49,900,000	\$53,423,260	✓	2	2	100%
3.2 - Enhanced learning environment & address bullying		N/C	N/C	✓	Actions	Actions	<div style="width: 100%;"></div>



Stakeholder Engagement



1

SURVEY
Conducted



13

WORKSHOPS
Held



81

COMMENTS
Received



230

STAKEHOLDERS
Engaged



2

BOARD MEETINGS
Convened



7

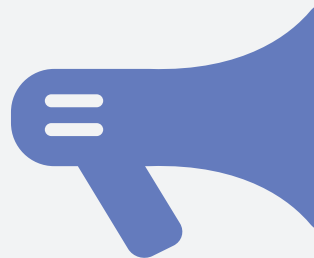
GROUPS
Involved

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



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- Single Plan for Student Achievement



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



Website, social media, email, word of mouth, meetings.

Service Improvement & Fiscal Transparency



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



Concentration Grant	\$0
Supplemental Grant	\$18,930,652
Base Grant	\$386,508,637
Other Revenue (state & local)	\$63,782,044
Federal Revenue	\$16,148,289
Total Revenue:	\$485,369,622

...targeting disadvantaged students...



Low Income



English Learners



Foster Youth

...resulting in increased service of...

↑ **5%**

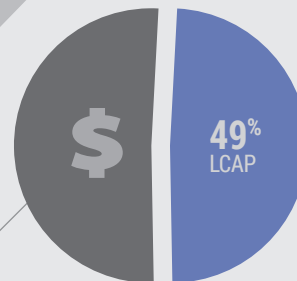
2018-19
Expected Service
Improvement Using

\$18,930,652

In Total
Supplemental Grants
vs.

Total Specified
2018-19 LCAP
Expenditures:

\$239,322,996



GOAL

#1



Postsecondary Options for All Students

Teaching & Learning

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

STATUS

New

Modified

Unchanged

EXPECTED 2018-19 MEASURABLE **OUTCOMES**

1.1

INCREASE ELA STUDENT ACADEMIC PROFICIENCY

2018-19	All	SED	EL	SWD
↑	69%+	39%+	10%+	29%+
Baseline	69%	39%	10%	29%

1.2

INCREASE MATH STUDENT ACADEMIC PROFICIENCY

2018-19	All	SED	EL	SWD
↑	59%+	28%+	11%+	24%+
Baseline	59%	28%	11%	24%

1.3

INCREASE ENGLISH LEARNER PROGRESS INDICATOR

↓ Set ELPAC Baselines

1.4

MAINTAIN APPROPRIATELY CREDENTIALLED & ASSIGNED TEACHERS

2018-19	= 99%+	Baseline	↓ 99.2%
---------	--------	----------	---------

1.5

MAINTAIN ACCESS TO STANDARDS ALIGNED MATERIALS

2018-19	= 100%	Baseline	↓ 100%
---------	--------	----------	--------

1.6

USE DIBELS FOR IDENTIFYING AT-RISK STUDENTS

1.7

INTERVENTIONS FOR AT-RISK STUDENTS

1.8

UNIVERSAL SCREENING DATA AT ALL SITES











1.9

SOCIAL EMOTIONAL CURRICULUM & COUNSELING

1.10






















INCREASE PRE-REFERRAL INTERVENTIONS FOR SPED

EXPECTED 2018-19 MEASURABLE **OUTCOMES**

<p>1.11</p>  <p>DECREASE SUSPENSIONS & EXPULSIONS</p> <table border="1"> <tr> <td>2018-19</td> <td>Baseline</td> <td>2018-19</td> <td>Baseline</td> </tr> <tr> <td>↓</td> <td>1.9%</td> <td>↓</td> <td>0.1%</td> </tr> <tr> <td>Suspensions</td> <td></td> <td>Expulsions</td> <td></td> </tr> </table>	2018-19	Baseline	2018-19	Baseline	↓	1.9%	↓	0.1%	Suspensions		Expulsions		<p>1.12</p>  <p>INCREASE PRE-REFERRAL INTERVENTIONS</p>	<p>1.13</p>  <p>MAINTAIN DISTRICT ATTENDANCE RATE</p> <table border="1"> <tr> <td>2018-19</td> <td>Baseline</td> </tr> <tr> <td>= 96%+</td> <td>↔ 96%</td> </tr> </table>	2018-19	Baseline	= 96%+	↔ 96%	<p>1.14</p>  <p>DECREASE CHRONIC ABSENTEEISM</p> <table border="1"> <tr> <td>2018-19</td> <td>Baseline</td> </tr> <tr> <td>↓ -0.5%</td> <td>↔ 9.77%</td> </tr> </table>	2018-19	Baseline	↓ -0.5%	↔ 9.77%	<p>1.15</p>  <p>INCREASE COLLEGE/ CAREER INDICATOR</p> <table border="1"> <tr> <td>2018-19</td> <td>Baseline</td> </tr> <tr> <td>↑ 63.1%+</td> <td>↔ 63.1%</td> </tr> </table>	2018-19	Baseline	↑ 63.1%+	↔ 63.1%
2018-19	Baseline	2018-19	Baseline																									
↓	1.9%	↓	0.1%																									
Suspensions		Expulsions																										
2018-19	Baseline																											
= 96%+	↔ 96%																											
2018-19	Baseline																											
↓ -0.5%	↔ 9.77%																											
2018-19	Baseline																											
↑ 63.1%+	↔ 63.1%																											
<p>1.16</p>  <p>INCREASE HIGH SCHOOL GRADUATION RATE</p>	<p>1.17</p>  <p>DECREASE MS & HS DROPOUTS</p> <table border="1"> <tr> <td>2018-19</td> <td>Baseline</td> <td>2018-19</td> <td>Baseline</td> </tr> <tr> <td>↓</td> <td>1.4%</td> <td>↓</td> <td>5</td> </tr> <tr> <td>Middle School</td> <td></td> <td>High School</td> <td></td> </tr> </table>	2018-19	Baseline	2018-19	Baseline	↓	1.4%	↓	5	Middle School		High School		<p>1.18</p>  <p>INCREASE CTE COURSES & PATHWAYS</p> <table border="1"> <tr> <td>2018-19</td> <td>Baseline</td> </tr> <tr> <td>↑</td> <td>↔ 315</td> </tr> </table>	2018-19	Baseline	↑	↔ 315	<p>1.19</p>  <p>MEET ANNUAL TECHNOLOGY PLAN OBJECTIVES</p> <table border="1"> <tr> <td>2018-19</td> <td>Baseline</td> </tr> <tr> <td>↑ 100%</td> <td>↔ 90%</td> </tr> </table>	2018-19	Baseline	↑ 100%	↔ 90%	<p>1.20</p>  <p>MAINTAIN CHROMEBOOK DEVICE PROGRAM</p>				
2018-19	Baseline	2018-19	Baseline																									
↓	1.4%	↓	5																									
Middle School		High School																										
2018-19	Baseline																											
↑	↔ 315																											
2018-19	Baseline																											
↑ 100%	↔ 90%																											



EXPECTED 2018-19 ACTIONS & EXPENDITURES

 Goal #1	 Action / Service	 Amounts	 Target	 Status
1.1 - Ensure effective learning conditions (Highly qualified staff, reduce class size, adequate instructional days)		\$2,008,230	 All Students ↓	 Modified ↓
1.2 - Teacher & staff professional learning (effective instructional practices, assessments, data analysis)		\$45,082,000		
1.3 - Standards-aligned curriculum & materials (K-12 curriculum specialists, content lead teachers, substitutes & additional assignment hours)		\$3,278,566		
1.4 - Digital literacy professional learning & support (technical support, progress analysis)		\$113,113		
1.5 - English Learner support to increase reclassification (secondary ELD sections, testing assistants)		\$934,000		
1.6 - Ensure ELD & state standards-aligned instruction (EL teacher advisors)		\$103,000	 English Learners ↓	 Unchanged ↓
1.7 - English Learner program operations (staff, supplies, bilingual staff, mileage, increased printing costs)		\$650,842		
1.8 - Data-Driven decision making (Data Analyst)		\$104,035	 SWD ↓	 ↓
1.9 - Special Education teacher professional learning (curriculum, effective instructional practices)		\$14,200		
1.10 - Interventions for academic, social-emotional & behavioral at-risk students (summer freshman algebra bridge program, counselors, credit recovery, intervention sections)		\$42,462,631	 ↓	 ↓
1.11 - MTSS supplies, materials & assessments (GATE, DIBELS)		\$64,000		
1.12 - District-wide interventions & support management & oversight		\$683,243	 Foster Youth ↓	 ↓
1.13 - Interventions for foster students (academic tutoring, transportation & after school support)		\$11,000		
1.14 - Broad course of study program (STEM, CTE, VAPA, co-curricular & athletics)		\$5,936,317	 ↓	 ↓
1.15 - First generation college attendee support program (AVID)		\$80,598		
1.16 - College readiness assessments & activities (college fair, counselors)		\$329,231	 SWD ↓	 ↓
1.17 - Increase SWD success in general education classes (professional learning, teachers, paraprofessionals, non-public school)		\$64,907,000		
1.18 - Increase AP & IB exam access		\$40,000	 Low Income ↓	 ↓
1.19 - Interventions & supports to increase post-secondary options		\$35,000		

GOAL #2



Increase Stakeholder Engagement

Communication

GOAL DETAILS


1. Basic Services


2. Academic Standards


3. Parent Involvement


4. Student Achievement


5. Student Engagement


6. School Climate


7. Course Access


8. Other Outcomes


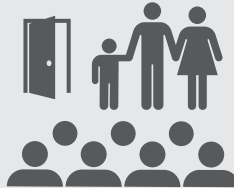
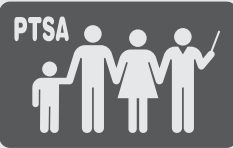


STATUS


New








Modified


Unchanged

EXPECTED 2018-19 MEASURABLE **OUTCOMES**

<p>2.1</p>  <p style="text-align: center; font-weight: bold;">SOCIAL & DIGITAL MEDIA ENGAGEMENT</p> <table style="width: 100%; font-size: 8px;"> <tr> <td style="width: 50%;">2018-19 ↑ Facebook</td> <td style="width: 50%;">Baseline ↘ 967</td> </tr> <tr> <td>2018-19 ↑ CapoTalk</td> <td>67,017</td> </tr> </table>	2018-19 ↑ Facebook	Baseline ↘ 967	2018-19 ↑ CapoTalk	67,017	<p>2.2</p>  <p style="text-align: center; font-weight: bold;">CONTINUE DISTRICT ADVISORY MEETINGS</p>	<p>2.3</p>  <p style="text-align: center; font-weight: bold;">INCREASE PTSA MEMBERSHIP</p> <table style="width: 100%; font-size: 8px;"> <tr> <td>2018-19 ↑ >48%</td> <td>Baseline ↘ 48%</td> </tr> </table>	2018-19 ↑ >48%	Baseline ↘ 48%	<p>2.4</p>  <p style="text-align: center; font-weight: bold;">INCREASE PARENT PORTAL ACCOUNTS</p> <table style="width: 100%; font-size: 8px;"> <tr> <td>2018-19 ↑ >59,654</td> <td>Baseline ↘ 59,564</td> </tr> </table>	2018-19 ↑ >59,654	Baseline ↘ 59,564	<p>2.5</p>  <p style="text-align: center; font-weight: bold;">INCREASE PIQE PARTICIPATION</p> <table style="width: 100%; font-size: 8px;"> <tr> <td>2018-19 ↑ >548</td> <td>Baseline ↘ 548</td> </tr> </table>	2018-19 ↑ >548	Baseline ↘ 548
2018-19 ↑ Facebook	Baseline ↘ 967													
2018-19 ↑ CapoTalk	67,017													
2018-19 ↑ >48%	Baseline ↘ 48%													
2018-19 ↑ >59,654	Baseline ↘ 59,564													
2018-19 ↑ >548	Baseline ↘ 548													

EXPECTED 2018-19 **ACTIONS & EXPENDITURES**

Goal #2	Action / Service	Amount	Target	Status
	2.1 - Facilitate effective communication with families & stakeholders (School messenger, Schoolloop, communication staff, general administration, & annual LCAP survey)	\$21,227,508	 All Students	 Modified
	2.2 - Ensure document translation	\$30,000		
	2.3 - Engage English Learner parents (communication, parent education, Bilingual Community Services Liaisons)	\$1,242,090	 English Learners	 Unchanged
	2.4 - Provide special needs Parent Support Network program and Family Resource Center	\$45,000	 SWD	 Modified

GOAL

#3



Optimal Learning Environment

Facilities

GOAL DETAILS

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

STATUS

New





Modified

Unchanged

EXPECTED 2018-19 MEASURABLE **OUTCOMES**

<p>3.1</p> <div style="text-align: center; margin: 10px 0;"></div> <p style="text-align: center; font-weight: bold;">MEET FACILITY MAINTENANCE STANDARDS</p> <div style="display: flex; justify-content: space-between; font-size: 8px;"> <div style="text-align: center;">2018-19 = 100%</div> <div style="text-align: center;">Baseline  100%</div> </div>	<p>3.2</p> <div style="text-align: center; margin: 10px 0;"></div> <p style="text-align: center; font-weight: bold;">WILLIAMS ACT FACILITIES COMPLIANCE</p> <div style="display: flex; justify-content: space-between; font-size: 8px;"> <div style="text-align: center;">2018-19 = 100%</div> <div style="text-align: center;">Baseline  100%</div> </div>	<p>3.3</p> <div style="text-align: center; margin: 10px 0;"></div> <p style="text-align: center; font-weight: bold;">DECREASE BULLY LOGS</p> <div style="display: flex; justify-content: space-between; font-size: 8px;"> <div style="text-align: center;">2018-19 ↓ <77</div> <div style="text-align: center;">Baseline  77</div> </div>
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EXPECTED 2018-19 **ACTIONS & EXPENDITURES**

Goal #3	Action / Service	Amount	Target	Status
	3.1 - Ensured clean, safe, & functional facilities (deferred & routine maintenance, Energy efficiency Prop. 39, Facilities & Finance Committee, & maintenance/operations compensation)	\$49,900,000	 All Students	 Modified
	3.2 - Enhance learning environment and address bullying and cyber-bullying (substitutes for PBIS & restorative practices professional learning)	\$40,000		 Unchanged

Abbreviations: AVID (Advancement Via Individual Determination), AP (Advanced Placement), bl (Baseline), CT (CapoTalk), CTE (Career Technical Education), DIBELS (Dynamic Indicators of Basic Early Literacy Skills), EAP (Early Assessment Program) EL (English Learners), ELA (English Language Arts), ELD (English Language Development), ELPAC (English Language Proficiency assessments for California), FY (Foster Youth), FB (Facebook), HS (High School), IB (International Baccalaureate), K (Kindergarten), LI (Low Income), LTEL (Long Term English Learner), MS (Middle School), MTSS (Multi-Tiered Systems of Support), PIQE (Parent Institute for Quality Education), PL (Professional Learning), PTSA (Parent Teacher Student Association), STEM (Science Technology Engineering & Math), SWD (Students With Disabilities), TK (Transitional Kindergarten), VAPA (Visual and Performing Arts).

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



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



This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 109 page LCAP narrative plan.



Capistrano Unified School District, 33122 Valle Rd., San Juan Capistrano, CA 92675; Phone: 949-234-9200; Website: www.capousd.org; CDS#: 3066464000000
 Superintendent: Kirsten Vital, Email: superintendent@capousd.org