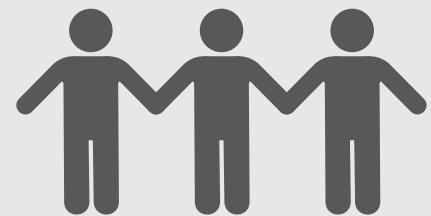


Local Control and Accountability Plan

Plan Summary, 2022-23



42,754 TK-12th grade
STUDENTS
(21-22)

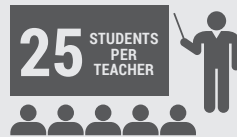


59
SCHOOLS

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



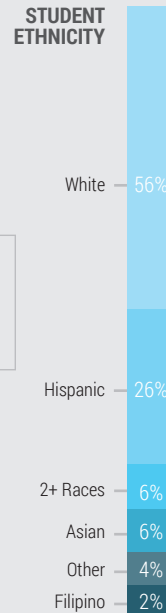
3,841
EMPLOYEES



25 STUDENTS
PER
TEACHER



46
CA DISTINGUISHED
Schools



STUDENT GROUPS



24%
Low Income



10%
English Learners



<1%
Foster Youth



27%
Unduplicated
Students

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



Teaching & Learning



Communications



Facilities

LCAP HIGHLIGHTS



Postsecondary Options For All Students

Teaching & Learning



Increased Educational Partner Engagement

Communication



Optimal Learning Environment

Facilities

GOAL

#1

Highlighted Actions

- 1.5 - Add supplemental secondary ELD sections to reduce class size to 22:1.
- 1.19 - Support the AVID program by offering AVID membership and tutors.

GOAL

#2

Highlighted Actions

- 2.1 - Engage Bilingual Community Services Liaisons between home and school.
- 2.8 - Implement a communication platform that can provide messaging in more than 100 languages.

GOAL

#3

Highlighted Actions

- 3.2 - Provide support for PBIS training, SWIS membership, and materials.
- 3.7 - Fund more intensive maintenance projects not typically done annually.

For more details

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

82
page LCAP

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

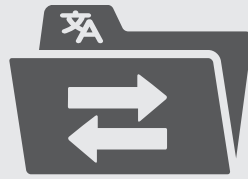


REFLECTION: SUCCESSES



**Graduation
Rate**

95.9%
(21-22)



**Reclassification
Rate**

10.1%
(20-21)



**Overall A-G
Completion**

64.1%
(21-22)

Planned Actions to Maintain Progress:

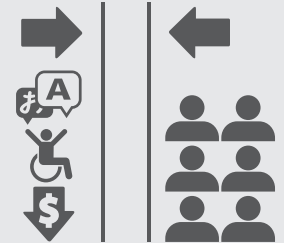
- 1.2** - Support the English learner program through specialized staffing and program costs.
- 1.16** - Increase college preparation and entrance by providing college and career guidance, college test prep, college application, financial aid, and scholarship support.
- 2.1** - Engage Bilingual Community Services Liaisons between home and school to provide translation and interpretation services, parent education, and assistance.
- 2.8** - Implement a communication platform that can provide messaging (text) in more than 100 languages.

REFLECTION: IDENTIFIED NEEDS



**Chronic
Absenteeism**

21.4%
(21-22)



**A-G Completion Gaps
for Student Groups**

2021-22 local measures have exposed A-G completion gaps, particularly for the following student groups:

EL, SWD, & SED

Planned Actions to Address Needs:

- 1.1** - Employ Futureology College and Career Counselors, and school counselors to support students social-emotionally, behaviorally, and academically.
- 1.5** - Add supplemental secondary ELD sections to reduce class size to 22:1.
- 1.10** - Provide for special education instruction, including Special Education Teachers, Paraeducators, Non-Public Agencies and other specialized instruction.
- 1.23** - Support students with academic, social emotional, and behavioral tiered interventions by providing MTSS supplies, materials, assessments and coordination, Saturday school, summer programs, and middle school intervention sections.

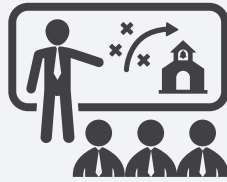
Engaging Educational Partners

Capistrano Unified School District 2022-23 LCAP

Page 3



INPUT & FEEDBACK
Gathered through input forms



ADVISORY MEETINGS
Held



BOARD MEETINGS
Convened



PUBLIC HEARING
Conducted



13 GROUPS
Involved

Groups include:

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



Checklist of Items Shared:

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



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

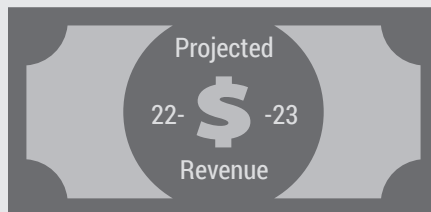


Website, email, phone, word of mouth, virtual & in-person meetings, social media.

Budget Overview & Service Improvement



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



Supplemental Grant \$23,045,717

Base Grant \$426,811,785

Other Revenue (state & local) \$95,794,291

Federal Revenue \$30,852,009

Total Revenue: \$576,503,802

...Targeting disadvantaged students...



...To spend on expenditures in the district...



LCAP Expenditures for High Needs Students:

\$23,063,097

LCAP Expenditures:

\$612,655,348

Expenditures not included in the LCAP:

\$20,393,185

Total General Fund Expenditures:

\$633,048,533

...Resulting in increased service of...

5.5%

2022-23 Expected Service Improvement Using:

\$23,045,717

In Total Concentration & Supplemental Grants

Expenditures for High Needs Students:


	Budgeted	Actual
2020-21	\$12,238,425	\$22,518,449

...Which is reported on the following year

2020-21

GOAL

#1




Postsecondary Options for All Students

Teaching & Learning


GOAL DETAILS

WHY WAS THIS GOAL DEVELOPED?


This goal was developed to capture the District's efforts to improve the following:



College and
Career Readiness




Academic
Performance




Student
Growth


STATUS



New




Modified



Unchanged

EXPECTED 2023-24 MEASURABLE OUTCOMES


1.1



INCREASE SBAC ELA AND MATH PERFORMANCE

OBSERVED OUTCOMES		
Baseline	71% ELA	61% Math
Year 1	74% ELA	52% Math
Year 2	TBD	
EXPECTED OUTCOME		
Year 3	↑ 75% ELA 66% Math	

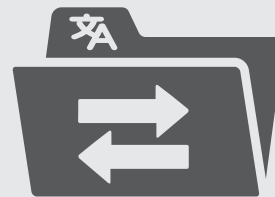
1.2



MAINTAIN HIGH GRADUATION RATE

OBSERVED OUTCOMES	
Baseline	96%
Year 1	97%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	= 96%


1.3



INCREASE ENGLISH LEARNER RECLASSIFICATION RATE

OBSERVED OUTCOMES	
Baseline	16%
Year 1	13%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 15%


1.4



REDUCE DROPOUT RATES

OBSERVED OUTCOMES		
Baseline	7 students Middle	1.6% High
Year 1	5 students Middle	0.9% High
Year 2	TBD	
EXPECTED OUTCOME		
Year 3	↓ ≤ 5 Middle School students < 1.25% High School	


1.5



INCREASE ENGLISH LEARNER PROGRESS INDICATOR

OBSERVED OUTCOMES	
Baseline	50%
Year 1	N/A
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 55%



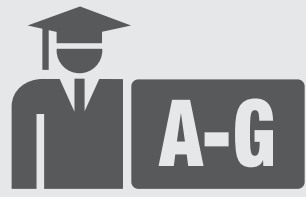


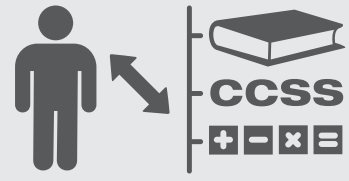



1.6



REDUCE CHRONIC ABSENTEEISM


OBSERVED OUTCOMES	
Baseline	8.9%
Year 1	9.1%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↓ 8.4%

EXPECTED 2023-24 MEASURABLE OUTCOMES

<p>1.7</p>  <p>INCREASE ADVANCED PLACEMENT PASS RATE</p>	<table> <tr> <th colspan="2">OBSERVED OUTCOMES</th></tr> <tr> <td>Baseline</td><td>78% 19-20</td></tr> <tr> <td>Year 1</td><td>70% 20-21</td></tr> <tr> <td>Year 2</td><td>TBD</td></tr> <tr> <th colspan="2">EXPECTED OUTCOME</th></tr> <tr> <td>Year 3</td><td>↑ 80%</td></tr> </table>	OBSERVED OUTCOMES		Baseline	78% 19-20	Year 1	70% 20-21	Year 2	TBD	EXPECTED OUTCOME		Year 3	↑ 80%
OBSERVED OUTCOMES													
Baseline	78% 19-20												
Year 1	70% 20-21												
Year 2	TBD												
EXPECTED OUTCOME													
Year 3	↑ 80%												
<p>1.8</p>  <p>INCREASE CCI PREPAREDNESS</p>	<table> <tr> <th colspan="2">OBSERVED OUTCOMES</th></tr> <tr> <td>Baseline</td><td>74% 19-20</td></tr> <tr> <td>Year 1</td><td>N/A 20-21</td></tr> <tr> <td>Year 2</td><td>TBD</td></tr> <tr> <th colspan="2">EXPECTED OUTCOME</th></tr> <tr> <td>Year 3</td><td>↑ 84%</td></tr> </table>	OBSERVED OUTCOMES		Baseline	74% 19-20	Year 1	N/A 20-21	Year 2	TBD	EXPECTED OUTCOME		Year 3	↑ 84%
OBSERVED OUTCOMES													
Baseline	74% 19-20												
Year 1	N/A 20-21												
Year 2	TBD												
EXPECTED OUTCOME													
Year 3	↑ 84%												
<p>1.9</p>  <p>IMPROVE A-G COMPLETION RATE</p>	<table> <tr> <th colspan="2">OBSERVED OUTCOMES</th></tr> <tr> <td>Baseline</td><td>63% 18-19</td></tr> <tr> <td>Year 1</td><td>63% 20-21</td></tr> <tr> <td>Year 2</td><td>TBD</td></tr> <tr> <th colspan="2">EXPECTED OUTCOME</th></tr> <tr> <td>Year 3</td><td>↑ 68%</td></tr> </table>	OBSERVED OUTCOMES		Baseline	63% 18-19	Year 1	63% 20-21	Year 2	TBD	EXPECTED OUTCOME		Year 3	↑ 68%
OBSERVED OUTCOMES													
Baseline	63% 18-19												
Year 1	63% 20-21												
Year 2	TBD												
EXPECTED OUTCOME													
Year 3	↑ 68%												
<p>1.10</p>  <p>IMPROVE EAP PERFORMANCE IN ELA AND MATH</p>	<table> <tr> <th colspan="2">OBSERVED OUTCOMES</th></tr> <tr> <td>Baseline</td><td>45% ELA 24% Math 18-19</td></tr> <tr> <td>Year 1</td><td>43% ELA 26% Math 20-21</td></tr> <tr> <td>Year 2</td><td>TBD</td></tr> <tr> <th colspan="2">EXPECTED OUTCOME</th></tr> <tr> <td>Year 3</td><td>↑ 50% ELA 27% Math</td></tr> </table>	OBSERVED OUTCOMES		Baseline	45% ELA 24% Math 18-19	Year 1	43% ELA 26% Math 20-21	Year 2	TBD	EXPECTED OUTCOME		Year 3	↑ 50% ELA 27% Math
OBSERVED OUTCOMES													
Baseline	45% ELA 24% Math 18-19												
Year 1	43% ELA 26% Math 20-21												
Year 2	TBD												
EXPECTED OUTCOME													
Year 3	↑ 50% ELA 27% Math												
<p>1.11</p>  <p>MAINTAIN APPROPRIATELY ASSIGNED & CREDENTIALLED TEACHERS</p>	<table> <tr> <th colspan="2">OBSERVED OUTCOMES</th></tr> <tr> <td>Baseline</td><td>100% 19-20</td></tr> <tr> <td>Year 1</td><td>100% 20-21</td></tr> <tr> <td>Year 2</td><td>TBD</td></tr> <tr> <th colspan="2">EXPECTED OUTCOME</th></tr> <tr> <td>Year 3</td><td>= 99%</td></tr> </table>	OBSERVED OUTCOMES		Baseline	100% 19-20	Year 1	100% 20-21	Year 2	TBD	EXPECTED OUTCOME		Year 3	= 99%
OBSERVED OUTCOMES													
Baseline	100% 19-20												
Year 1	100% 20-21												
Year 2	TBD												
EXPECTED OUTCOME													
Year 3	= 99%												
<p>1.12</p>  <p>MAINTAIN ACCESS TO STANDARDS ALIGNED CURRICULUM & INSTRUCTIONAL MATERIALS</p>	<table> <tr> <th colspan="2">OBSERVED OUTCOMES</th></tr> <tr> <td>Baseline</td><td>100% 19-20</td></tr> <tr> <td>Year 1</td><td>100% 20-21</td></tr> <tr> <td>Year 2</td><td>TBD</td></tr> <tr> <th colspan="2">EXPECTED OUTCOME</th></tr> <tr> <td>Year 3</td><td>= 100%</td></tr> </table>	OBSERVED OUTCOMES		Baseline	100% 19-20	Year 1	100% 20-21	Year 2	TBD	EXPECTED OUTCOME		Year 3	= 100%
OBSERVED OUTCOMES													
Baseline	100% 19-20												
Year 1	100% 20-21												
Year 2	TBD												
EXPECTED OUTCOME													
Year 3	= 100%												
<p>1.13</p>  <p>DECREASE DIBELS END OF YEAR INTENSIVE</p>	<table> <tr> <th colspan="2">OBSERVED OUTCOMES</th></tr> <tr> <td>Baseline</td><td>13% 20-21</td></tr> <tr> <td>Year 1</td><td>11% 21-22</td></tr> <tr> <td>Year 2</td><td>TBD</td></tr> <tr> <th colspan="2">EXPECTED OUTCOME</th></tr> <tr> <td>Year 3</td><td>↓ 8.5%</td></tr> </table>	OBSERVED OUTCOMES		Baseline	13% 20-21	Year 1	11% 21-22	Year 2	TBD	EXPECTED OUTCOME		Year 3	↓ 8.5%
OBSERVED OUTCOMES													
Baseline	13% 20-21												
Year 1	11% 21-22												
Year 2	TBD												
EXPECTED OUTCOME													
Year 3	↓ 8.5%												
<p>1.14</p>  <p>REDUCE IREADY MATH K-8 END OF YEAR TIER 3</p>	<table> <tr> <th colspan="2">OBSERVED OUTCOMES</th></tr> <tr> <td>Baseline</td><td>10% 19-20</td></tr> <tr> <td>Year 1</td><td>10% 20-21</td></tr> <tr> <td>Year 2</td><td>TBD</td></tr> <tr> <th colspan="2">EXPECTED OUTCOME</th></tr> <tr> <td>Year 3</td><td>↓ 5%</td></tr> </table>	OBSERVED OUTCOMES		Baseline	10% 19-20	Year 1	10% 20-21	Year 2	TBD	EXPECTED OUTCOME		Year 3	↓ 5%
OBSERVED OUTCOMES													
Baseline	10% 19-20												
Year 1	10% 20-21												
Year 2	TBD												
EXPECTED OUTCOME													
Year 3	↓ 5%												
<p>1.15</p>  <p>INCREASE ATTENDANCE RATE</p>	<table> <tr> <th colspan="2">OBSERVED OUTCOMES</th></tr> <tr> <td>Baseline</td><td>95% 19-20</td></tr> <tr> <td>Year 1</td><td>96% 20-21</td></tr> <tr> <td>Year 2</td><td>TBD</td></tr> <tr> <th colspan="2">EXPECTED OUTCOME</th></tr> <tr> <td>Year 3</td><td>↑ 96.5%</td></tr> </table>	OBSERVED OUTCOMES		Baseline	95% 19-20	Year 1	96% 20-21	Year 2	TBD	EXPECTED OUTCOME		Year 3	↑ 96.5%
OBSERVED OUTCOMES													
Baseline	95% 19-20												
Year 1	96% 20-21												
Year 2	TBD												
EXPECTED OUTCOME													
Year 3	↑ 96.5%												

EXPECTED 2023-24 MEASURABLE OUTCOMES

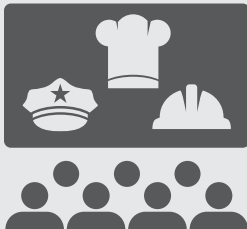
1.16



IMPROVE PERFORMANCE ON
CA SCIENCE TEST

OBSERVED OUTCOMES	
Baseline	18-19 51%
Year 1	20-21 N/A
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 55%


1.17



INCREASE CTE PARTICIPATION

OBSERVED OUTCOMES	
Baseline	20-21 32% Middle 66% High
Year 1	21-22 40% Middle 69% High
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 36% Middle 72% High


1.18



INCREASE STUDENTS IN THE
PHYSICAL FITNESS TEST
HEALTHY FITNESS ZONE

OBSERVED OUTCOMES	
Baseline	18-19 67% 5th 74% 7th 80% 9th
Year 1	20-21 N/A
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 70% 5th 75% 7th 81% 9th


1.16



INCREASE HISTORY/SOCIAL SCIENCE
SECONDARY DOCUMENT BASED
QUESTIONS


OBSERVED OUTCOMES	
Baseline	20-21 0
Year 1	21-22 2
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 2

1.17






INCREASE IMPLEMENTATION
OF ACADEMIC CONTENT AND
PERFORMANCE STANDARDS

OBSERVED OUTCOMES	
Baseline	20-21 3 Initial Implementation
Year 1	21-22 3 Initial Implementation
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 4 Full Implementation








EXPECTED 2022-23 ACTIONS & EXPENDITURES

 Goal #1	 Action / Service	 Amount
1.1 - Employ Futureology College and Career Counselors and school counselors to support students social-emotionally, behaviorally, and academically.		\$12,666,111
1.2 - Support the English learner program through specialized staffing and program costs.		\$528,728
1.3 - Provide Testing Assistants and Substitutes to allow school site English Learner Teacher Advisors to conduct ELPAC initial, alternate, and summative testing.		\$76,800
1.4 - Supply teacher substitutes to allow Secondary ELD Teachers to attend designated and integrated ELD training.		\$18,360
1.5 - Add supplemental secondary ELD sections to reduce class size to 22:1.		\$640,000

EXPECTED 2022-23 ACTIONS & EXPENDITURES

 Goal # 1	 Action / Service	 Amount
	1.6 - Support Foster Youth through contracted services for counseling and case management, tutoring, and transportation , school site staff additional assignment for training and deploying resources and support, and a Bilingual Special Programs Liaison to support the program.	\$71,032
	1.7 - Provide additional assignment hours for PLC Implementation Committee, Solution Tree speakers, and Global Professional Development licenses .	\$220,060
	1.8 - Fund instructional staff, materials, and consulting services .	\$328,995,939
	1.9 - Maintain school administration , including Principals, Assistant Principals, Activities Directors and clerical support.	\$39,362,370
	1.10 - Provide for special education instruction , including Special Education Teachers, Paraeducators, Non-Public Agencies and other specialized instruction.	\$94,628,851
	1.11 - Ensure staffing for pupil services , including Guidance Technicians, Health Services, Speech Pathology, Psychologists, Pupil Testing, Pupil Transportation, and Food Services.	\$24,792,719
	1.12 - Maintain school site Library Media Clerks and Technicians and District Instructional Materials Specialist.	\$2,522,194
	1.13 - Continue support for co-curricular activities , including stipends for various negotiated activities and co-curricular supplies and transportation services.	\$4,289,084
	1.14 - Provide district-wide instructional supervision and administration and instructional staff development.	\$11,129,002
	1.15 - Maintain a CTE Executive Director to support 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
	1.16 - Increase college preparation and entrance by providing college and career guidance, college test prep, college application, financial aid, and scholarship support.	\$28,752
	1.17 - Reimburse 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
	1.18 - Provide teachers with additional assignment hours for preparation and implementation of credit recovery classes .	\$275,000
	1.19 - Support the AVID program by offering AVID membership and tutors .	\$79,000
	1.20 - Offer targeted training for Special Education staff.	\$50,000
	1.21 - Encourage collaboration among College and Career Counselors, College Career Advantage staff, and Special Education Department Chairs to support SWD in completing College Career Indicator measures to meet the Prepared status.	\$2,000

EXPECTED 2022-23 ACTIONS & EXPENDITURES

Goal # 1	Action / Service	Amount
1.22 - Provide training for Preschool Teachers on State Master Plan, Foundational Skills, Universal Design for Learning, and Cultural Proficiency, as well as the Hanen Learning Language Pilot on social, language, and literacy development.		\$9,870
1.23 - Support students with academic, social emotional, and behavioral tiered interventions by providing MTSS supplies, materials, assessments and coordination, Saturday school, summer programs, and middle school intervention sections.		\$2,068,823
1.24 - Fund additional assignment hours for Elementary Grade Level and Subject Area Leads, TK leads, Science lead teachers, Curriculum, Assessment and Review Team (CART), math journals, and Silicon Valley Math Initiative (SVMI).		\$456,975
1.25 - Increase school connectedness using a secondary student activity participation tracking system to identify and provide outreach to disengaged students.		\$17,050
1.26 - Support Language Immersion programs by providing additional sections, staff, and time for collaborative planning.		\$1,252,375
1.27 - Provide International Baccalaureate teacher training, school membership, diploma costs, and a supplemental teacher at IB elementary school to eliminate the combination class.		\$155,000
1.28 - Designate TOSAs to provide professional development on educational technology programs .		\$220,000
1.29 - Provide supplies and materials for the Teen Parent childcare program.		\$1,100



GOAL #1

SUMMARY OF EXPENDITURES

2021-22

Budgeted
\$494,616,750
Actual
\$507,974,458

2022-23

Budgeted expenditures
contributing to increased
or improved services:
\$18,648,466

Total Budgeted expenditures for 2022-23

\$524,650,555

GOAL #2



Increase Educational Partner Engagement

Communication

GOAL DETAILS

WHY WAS THIS GOAL DEVELOPED?
This goal was developed to capture the District's efforts to improve the following:


Stronger Community Engagement


Social-Emotional Supports


Parent Engagement & Connectedness

STATUS

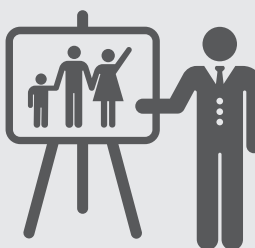

New


Modified


Unchanged

EXPECTED 2023-24 MEASURABLE OUTCOMES


2.1



INCREASE PIQE PARTICIPATION

OBSERVED OUTCOMES	
Baseline	87 parents
Year 1	48 parents
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 125 parents


2.2



INCREASE DISTRICT WEBSITE PAGES TRANSLATED INTO SPANISH

OBSERVED OUTCOMES	
Baseline	0 pages
Year 1	65 pages
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 75 pages


2.3



INCREASE SPANISH TRANSLATION OF BOARD AGENDA ITEMS

OBSERVED OUTCOMES	
Baseline	0 items
Year 1	14 items
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 12 items annually

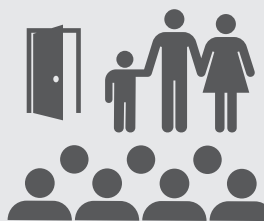
2.4



SELECT A PLATFORM THAT CAN PROVIDE MESSAGING (TEXTING) IN MULTIPLE LANGUAGES


OBSERVED OUTCOMES	
Baseline	0 platforms
Year 1	1 platform
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 1 platform

2.5



INCREASE FAMILY RESOURCE CENTER LIAISON PRESENTATIONS FOR PARENTS

OBSERVED OUTCOMES	
Baseline	0 presentations
Year 1	12 presentations
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 10 presentations annually



EXPECTED 2022-23 ACTIONS & EXPENDITURES

Goal #2	Action / Service	Amount
2.1 - Engage Bilingual Community Services Liaisons between home and school to provide translation and interpretation services, parent education, and assistance.		\$1,371,237
2.2 - Contract services to translate documents such as IEP's in languages other than Spanish and Farsi, and other documents such as the LCAP in Spanish.		\$32,000
2.3 - Offer support for District Communication , including a District Bilingual Receptionist, Bilingual Executive Assistant for the Communications Office, and bilingual pay for other staff as applicable.		\$218,253
2.4 - Maintain General Administration positions (Payroll, Purchasing, Human Resource Services, etc.).		\$30,693,626
2.5 - Provide childcare for Parent Advisory Committee meetings (DELAC and school site ELAC meetings).		\$24,000
2.6 - Offer parent education programs to increase knowledge and participation in their child's education (Parent Institute for Quality Education).		\$80,000
2.7 - Provide resources to allow classified and certificated staff participation in site team training in Certificated Classified & Administrators in Partnership for Excellence (CAPE) Team and Interest Based Approach (IBA).		\$2,680
2.8 - Implement a communication platform that can provide messaging (text) in more than 100 languages.		\$157,500
2.9 - Contract for monthly low-cost internet service hotspots for families in need.		\$18,000
2.10 - Offer training in the Canvas Learning Management System to parents and staff, and advanced training for Technology Information Systems staff.		\$25,000



GOAL #2 SUMMARY OF EXPENDITURES

2021-22

Budgeted
\$25,950,203
Actual
\$26,610,308

2022-23

Budgeted expenditures
contributing to increased
or improved services:
\$1,900,990

Total Budgeted expenditures for 2022-23
\$32,622,296

GOAL #3



Optimal Learning Environment

Facilities

GOAL DETAILS

WHY WAS THIS GOAL DEVELOPED?

This goal was developed to capture the District's efforts to improve the following:


School Climate & Culture


School Safety


Well-maintained School Facilities

STATUS



New


Modified


Unchanged

EXPECTED 2023-24 MEASURABLE OUTCOMES


3.1



REDUCE SUSPENSION AND
EXPULSION RATES

OBSERVED OUTCOMES		
Baseline	18-19	
	2.3% Suspension	0.12% Expulsion
Year 1	20-21	
	0.6% Suspension	0.01% Expulsion
Year 2	TBD	
EXPECTED OUTCOME		
Year 3	<div><div>↓</div><div>1.7% Suspension</div><div>0.09% Expulsion</div></div>	


3.2



REDUCE STUDENTS FEELING
HARASSED OR BULLIED AT
SCHOOL

OBSERVED OUTCOMES		
Baseline	19-20	
	40% 5th	30% 7th
	26% 11th	
Year 1	20-21	
	29% 5th	23% 7th
	23% 11th	
Year 2	TBD	
EXPECTED OUTCOME		
Year 3	<div><div>↓</div><div>35% 5th</div><div>18% 7th</div><div>17% 11th</div></div>	

3.3



MAINTAIN SCHOOL FACILITIES
RECEIVING A RATING OF "GOOD"
OR BETTER ON ANNUAL SCHOOL
FACILITIES INSPECTION

OBSERVED OUTCOMES	
Baseline	19-20
	100%
Year 1	20-21
	100%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	=100%

EXPECTED 2022-23 ACTIONS & EXPENDITURES

Goal # 3	Action / Service	Amount
3.1 -	Decrease class size and maintain 180 instructional days.	\$2,086,308
3.2 -	Provide support for Positive Behavior Intervention and Supports training, Schoolwide Information System membership, and materials.	\$170,876
3.3 -	Offer Restorative Practices training, support, and materials.	\$49,182
3.4 -	Employ an Executive Director of Cultural Proficiency, Equity, SEL.	\$207,275

EXPECTED 2022-23 ACTIONS & EXPENDITURES

Goal # 3	Action / Service	Amount
3.5 - Maintain salary and benefits for Maintenance and Operations staff.		\$31,062,076
3.6 - Continue routine maintenance and repairs of District facilities.		\$18,286,780
3.7 - Fund more intensive maintenance projects not typically done annually (asphalting, carpeting, etc.).		\$3,520,000



GOAL #3

SUMMARY OF EXPENDITURES

2021-22

Budgeted
\$48,923,945
Actual
\$52,396,668

2022-23

Budgeted expenditures
contributing to increased
or improved services:
\$2,513,641

Total Budgeted expenditures for 2022-23

\$55,382,497

Abbreviations: AVID (Advancement Via Individual Determination), CAC (Community Advisory Committee), CCI (College/Career Indicator), CSEA (California School Employees Association), CTE (Career Technical Education), CUEA (Capistrano Unified Education Association), CUSD (Capistrano Unified School District), DBQ (Document-Based Question), DELAC (District English Learner Advisory Committee), DIBELS (Dynamic Indicators of Basic Early Literacy Skills), EAP (Early Assessment Program), EL (English Learner), ELA (English Language Arts), ELAC (English Learner Advisory Committee), ELD (English Language Development), ELPAC (English Learner Proficiency Assessment for California), IB (International Baccalaureate), IBA (Interest Based Approach), IEP (Individualized Education Program), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), N/A (Not Available), MTSS (Multi-Tiered System of Support), PBIS (Positive Behavioral Interventions and Supports), PIQE (Parent Institute for Quality Education), PTSA (Parent Teacher Student Association), SBAC (Smarter Balanced Assessment Consortium), SED (Socioeconomically Disadvantaged), SEL (Social and Emotional Learning), SELPA (Special Education Local Plan Area), SIS (Schoolwide Information System), SVMi (Silicon Valley Math Initiative), SWD (Students with Disabilities), TBD (To Be Determined), TK (Transitional Kindergarten), TOSA (Teacher on Special Assignment).

Legend

↑ - Increase	= - Maintain
↓ - Decrease	=/↑ - Maintain / Increase
+	↓ - Baseline
-	✓ - Completed
- Decrease BY	⌚ - In progress



For more details

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

82
page LCAP

For additional LCAP resources
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search for your district

