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.

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 fewer
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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dynamic Indicators of Basic Early Literacy Skills (DIBELS) End of Year Intensive	13% in 2020-2021				8.5%
iReady math K-8 End of Year Tier 3	10% in 2020-2021				5%
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
CA Science Test	2018-2019 All Students 50.73%				55%
Career Technical Education	2020-2021 High School students 65.7% Middle School students 32.4%				High School students 72.2% Middle School students 35.6%
Physical Fitness Test-Healthy Fitness Zone	2018-2019 Grade 5: 66.8% Grade 7: 74.4% Grade 9: 80.2%				Grade 5: 70.1% Grade 7: 74.9% Grade 9: 80.7%
History/Social Science Secondary Document Based Questions	2020-2021 0 DBQs				2 DBQs annually (Fall and Spring for US and World History)

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) Secondary Teacher Training	Teacher substitutes to allow Secondary ELD Teachers to attend designated ELD training.	$18,360.00	Yes
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

Action #	Title	Description	Total Funds	Contributing
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
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	$43,360.00	Yes

Action #	Title	Description	Total Funds	Contributing
		school CTE courses and pathways for work-based learning and highly technical skills as well as high school college and career centers.		
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
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

Action #	Title	Description	Total Funds	Contributing
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-Tierred 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
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

Action #	Title	Description	Total Funds	Contributing
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
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

Action #	Title	Description	Total Funds	Contributing
10	Canvas Learning Management System	Staff and parent training and advanced training for Technology Information Systems staff	$25,000.00	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.

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	21% in 2019-2020				18%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Harassed or Bullied at School					
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

Action #	Title	Description	Total Funds	Contributing
6	Routine Maintenance	Repairs and maintenance of District facilities	$18,183,487.00	No
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%	$22,644,221

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. Counselor support has had a positive impact on students, especially foster youth, as evidenced by increased outcomes including graduation rate and College and Career Indicator.
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). CTE courses meet a-g requirements and these courses will help close the gap in a-g completion rate for English learners, foster youth and low-income students.
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. Many AVID students are from low-income households and this program supports them with college and career readiness.

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 24 Curriculum and Instruction- Grade level leads, extended ACE collaboration time, and summer PLC leads support effective professional learning communities. Subject area leads provide professional learning to teachers. PLC's benefit students by focusing on teacher collaboration, results, learning and interventions. Research supports the positive impact PLC's can have. A Review of Research on the Impact of PLC's by V. Vescio states, "well-developed PLCs have positive impact on both teaching practice and student achievement". Professional learning has the potential to accelerate student achievement according to Hattie Visible Learning research, as it has a 0.41 positive effect size.

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. Many of the language immersion students are English learners and not having combination classes will support quality instruction.

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 and have a positive impact on students who are English learners, foster youth, and students from low-income households.

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 College guidance and college entrance test preparation and 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.

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

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2	English Learners	Contracted Translation Services	$20,000.00				$20,000.00
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

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

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	3	District Communication Support	LEA-wide	English Learners	All Schools	$147,790.00	$147,790.00
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:		

Instructions

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:

  - 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)).

  - 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.

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:

- o **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.