



# Local Control and Accountability Plan

## Plan Summary, 2022-23

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

**59** SCHOOLS

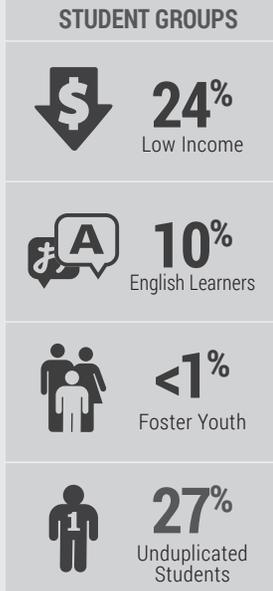
Elementary: 33 High School: 6  
K-8: 3 Alternative Ed: 7  
Middle School: 10

**3,841** EMPLOYEES

**25** STUDENTS PER TEACHER

**46** CA DISTINGUISHED Schools

### 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



### 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](http://www.goboinfo.com) and search for your district



## REFLECTION: SUCCESSES



**Graduation Rate**

**95.9%**  
(21-22)



**Reclassification Rate**

**10.1%**  
(20-21)



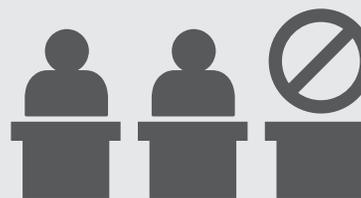
**Overall A-G Completion**

**64.1%**  
(21-22)

### Planned Actions to Maintain Progress:

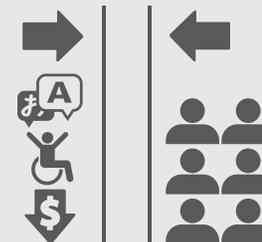
- 1.2** - Support the English learner program through specialized staffing and program costs.
- 1.16** - Increase college preparation and entrance by providing college and career guidance, college test prep, college application, financial aid, and scholarship support.
- 2.1** - Engage Bilingual Community 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.

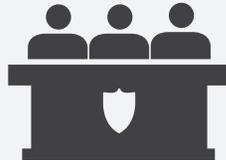
# Engaging Educational Partners



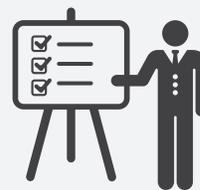
**INPUT & FEEDBACK**  
Gathered through input forms



**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
<b>Total Revenue:</b>	<b>\$576,503,802</b>

...Targeting disadvantaged students...

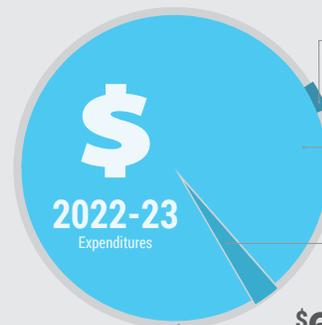


...Resulting in increased service of...

**5.5%**

2022-23 Expected Service Improvement Using:  
**\$23,045,717**  
In Total Concentration & Supplemental Grants

...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**

...Which is reported on the following year

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

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

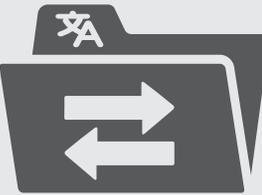
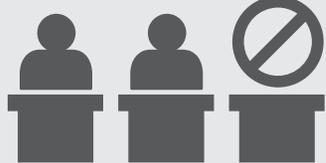


Modified



Unchanged

EXPECTED 2023-24 MEASURABLE OUTCOMES

<p>1.1</p>  <p style="text-align: center; font-weight: bold;">INCREASE SBAC ELA AND MATH PERFORMANCE</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Baseline</td> <td style="text-align: center;">18-19 <b>71%</b> ELA   <b>61%</b> Math</td> </tr> <tr> <td style="text-align: center;">Year 1</td> <td style="text-align: center;">20-21 <b>74%</b> ELA   <b>52%</b> Math</td> </tr> <tr> <td style="text-align: center;">Year 2</td> <td style="text-align: center;">TBD</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td style="text-align: center;">Year 3</td> <td style="text-align: center;"> <div style="display: flex; align-items: center; justify-content: center;"> <span style="font-size: 2em; color: #00AEEF;">↑</span> <div style="margin-left: 5px;"> <b>75%</b> ELA <b>66%</b> Math                 </div> </div> </td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	18-19 <b>71%</b> ELA <b>61%</b> Math	Year 1	20-21 <b>74%</b> ELA <b>52%</b> Math	Year 2	TBD	EXPECTED OUTCOME		Year 3	<div style="display: flex; align-items: center; justify-content: center;"> <span style="font-size: 2em; color: #00AEEF;">↑</span> <div style="margin-left: 5px;"> <b>75%</b> ELA <b>66%</b> Math                 </div> </div>	<p>1.2</p>  <p style="text-align: center; font-weight: bold;">MAINTAIN HIGH GRADUATION RATE</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Baseline</td> <td style="text-align: center;">19-20 <b>96%</b></td> </tr> <tr> <td style="text-align: center;">Year 1</td> <td style="text-align: center;">20-21 <b>97%</b></td> </tr> <tr> <td style="text-align: center;">Year 2</td> <td style="text-align: center;">TBD</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td style="text-align: center;">Year 3</td> <td style="text-align: center;"><b>= 96%</b></td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	19-20 <b>96%</b>	Year 1	20-21 <b>97%</b>	Year 2	TBD	EXPECTED OUTCOME		Year 3	<b>= 96%</b>														
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EXPECTED 2023-24 MEASURABLE OUTCOMES

1.7



INCREASE ADVANCED PLACEMENT PASS RATE

OBSERVED OUTCOMES	
Baseline	19-20 78%
Year 1	20-21 70%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 80%

1.8



INCREASE CCI PREPAREDNESS

OBSERVED OUTCOMES	
Baseline	19-20 74%
Year 1	20-21 N/A
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 84%

1.9



IMPROVE A-G COMPLETION RATE

OBSERVED OUTCOMES	
Baseline	18-19 63%
Year 1	20-21 63%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 68%

1.10



IMPROVE EAP PERFORMANCE IN ELA AND MATH

OBSERVED OUTCOMES	
Baseline	18-19 45% ELA, 24% Math
Year 1	20-21 43% ELA, 26% Math
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 50% ELA, 27% Math

1.11



MAINTAIN APPROPRIATELY ASSIGNED & CREDENTIALLED TEACHERS

OBSERVED OUTCOMES	
Baseline	19-20 100%
Year 1	20-21 100%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	= 99%

1.12



MAINTAIN ACCESS TO STANDARDS ALIGNED CURRICULUM & INSTRUCTIONAL MATERIALS

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

1.13



DECREASE DIBELS END OF YEAR INTENSIVE

OBSERVED OUTCOMES	
Baseline	20-21 13%
Year 1	21-22 11%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↓ 8.5%

1.14



REDUCE IREADY MATH K-8 END OF YEAR TIER 3

OBSERVED OUTCOMES	
Baseline	19-20 10%
Year 1	20-21 10%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↓ 5%

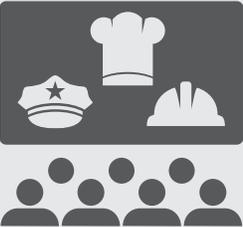
1.15



INCREASE ATTENDANCE RATE

OBSERVED OUTCOMES	
Baseline	19-20 95%
Year 1	20-21 96%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 96.5%

EXPECTED 2023-24 MEASURABLE **OUTCOMES**

<p>1.16</p>  <p>IMPROVE PERFORMANCE ON CA SCIENCE TEST</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>18-19 <b>51%</b></td> </tr> <tr> <td>Year 1</td> <td>20-21 N/A</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><b>↑ 55%</b></td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	18-19 <b>51%</b>	Year 1	20-21 N/A	Year 2	TBD	EXPECTED OUTCOME		Year 3	<b>↑ 55%</b>	<p>1.17</p>  <p>INCREASE CTE PARTICIPATION</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>20-21 <b>32%</b> Middle <b>66%</b> High</td> </tr> <tr> <td>Year 1</td> <td>21-22 <b>40%</b> Middle <b>69%</b> High</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><b>↑ 36%</b> Middle <b>72%</b> High</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	20-21 <b>32%</b> Middle <b>66%</b> High	Year 1	21-22 <b>40%</b> Middle <b>69%</b> High	Year 2	TBD	EXPECTED OUTCOME		Year 3	<b>↑ 36%</b> Middle <b>72%</b> High	<p>1.18</p>  <p>INCREASE STUDENTS IN THE PHYSICAL FITNESS TEST HEALTHY FITNESS ZONE</p>	<table border="1"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td>Baseline</td> <td>18-19 <b>67%</b> 5th <b>74%</b> 7th <b>80%</b> 9th</td> </tr> <tr> <td>Year 1</td> <td>20-21 N/A</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><b>↑ 70%</b> 5th <b>75%</b> 7th <b>81%</b> 9th</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	18-19 <b>67%</b> 5th <b>74%</b> 7th <b>80%</b> 9th	Year 1	20-21 N/A	Year 2	TBD	EXPECTED OUTCOME		Year 3	<b>↑ 70%</b> 5th <b>75%</b> 7th <b>81%</b> 9th
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EXPECTED 2022-23 **ACTIONS & EXPENDITURES**

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

EXPECTED 2022-23 ACTIONS & EXPENDITURES

 Goal # 1	 Action / Service	 Amount
	1.6 - Support Foster Youth through contracted services for <b>counseling and case management, tutoring, and transportation</b> , 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 <b>PLC Implementation Committee, Solution Tree speakers, and Global Professional Development licenses</b> .	\$220,060
	1.8 - Fund <b>instructional staff, materials, and consulting services</b> .	\$328,995,939
	1.9 - <b>Maintain school administration</b> , including Principals, Assistant Principals, Activities Directors and clerical support.	\$39,362,370
	1.10 - Provide for <b>special education instruction</b> , including Special Education Teachers, Paraeducators, Non-Public Agencies and other specialized instruction.	\$94,628,851
	1.11 - Ensure <b>staffing for pupil services</b> , including Guidance Technicians, Health Services, Speech Pathology, Psychologists, Pupil Testing, Pupil Transportation, and Food Services.	\$24,792,719
	1.12 - Maintain school site <b>Library Media Clerks and Technicians</b> and District Instructional Materials Specialist.	\$2,522,194
	1.13 - Continue <b>support for co-curricular activities</b> , including stipends for various negotiated activities and co-curricular supplies and transportation services.	\$4,289,084
	1.14 - Provide district-wide <b>instructional supervision and administration</b> and instructional staff development.	\$11,129,002
	1.15 - Maintain a CTE Executive Director to support the implementation of <b>secondary school CTE courses and pathways</b> for work-based learning and highly technical skills as well as high school college and career centers.	\$43,360
	1.16 - <b>Increase college preparation and entrance</b> by providing college and career guidance, college test prep, college application, financial aid, and scholarship support.	\$28,752
	1.17 - Reimburse school sites to <b>offset AP and IB costs</b> 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 <b>credit recovery classes</b> .	\$275,000
	1.19 - Support the AVID program by offering <b>AVID membership and tutors</b> .	\$79,000
	1.20 - Offer <b>targeted training</b> 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 <b>College Career Indicator measures</b> to meet the Prepared status.	\$2,000

EXPECTED 2022-23 ACTIONS & EXPENDITURES

 Goal # 1	 Action / Service	 Amount
1.22	Provide <b>training for Preschool Teachers</b> 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	<b>Support students with academic, social emotional, and behavioral tiered interventions</b> by providing MTSS supplies, materials, assessments and coordination, Saturday school, summer programs, and middle school intervention sections.	\$2,068,823
1.24	Fund <b>additional assignment hours</b> 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 <b>secondary student activity participation tracking system</b> to identify and provide outreach to disengaged students.	\$17,050
1.26	Support <b>Language Immersion programs</b> by providing additional sections, staff, and time for collaborative planning.	\$1,252,375
1.27	Provide <b>International Baccalaureate</b> 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 <b>professional development on educational technology programs</b> .	\$220,000
1.29	Provide supplies and materials for the <b>Teen Parent</b> childcare program.	\$1,100



## GOAL #1 SUMMARY OF EXPENDITURES

2021-22

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

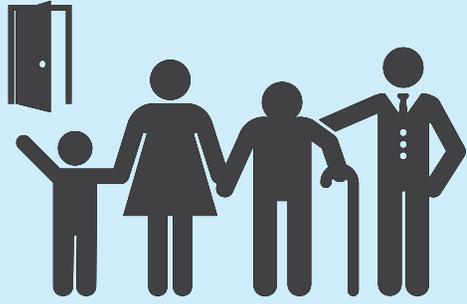
2022-23

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



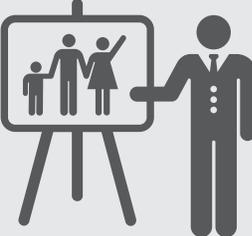
Modified



Unchanged

EXPECTED 2023-24 MEASURABLE **OUTCOMES**

2.1



INCREASE PIQE PARTICIPATION

OBSERVED OUTCOMES	
Baseline	87 parents <small>19-20</small>
Year 1	48 parents <small>20-21</small>
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 125 parents

2.2



INCREASE DISTRICT WEBSITE PAGES TRANSLATED INTO SPANISH

OBSERVED OUTCOMES	
Baseline	0 pages <small>19-20</small>
Year 1	65 pages <small>20-21</small>
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 75 pages

2.3



INCREASE SPANISH TRANSLATION OF BOARD AGENDA ITEMS

OBSERVED OUTCOMES	
Baseline	0 items <small>18-19</small>
Year 1	14 items <small>21-22</small>
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 12 items annually

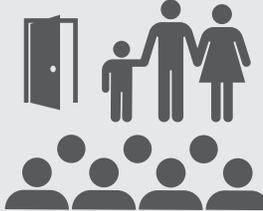
2.4



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

OBSERVED OUTCOMES	
Baseline	0 platforms <small>19-20</small>
Year 1	1 platform <small>20-21</small>
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 1 platform

2.5



INCREASE FAMILY RESOURCE CENTER LIAISON PRESENTATIONS FOR PARENTS

OBSERVED OUTCOMES	
Baseline	0 presentations <small>19-20</small>
Year 1	12 presentations <small>20-21</small>
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 10 presentations annually

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EXPECTED 2022-23 ACTIONS & EXPENDITURES

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

<p>3.1</p>  <p style="text-align: center;">REDUCE SUSPENSION AND EXPULSION RATES</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td style="font-size: 8px;">Baseline</td> <td style="font-size: 8px;">18-19</td> </tr> <tr> <td style="font-size: 8px;">Suspension</td> <td style="font-size: 8px;">2.3%</td> </tr> <tr> <td style="font-size: 8px;">Expulsion</td> <td style="font-size: 8px;">0.12%</td> </tr> <tr> <td style="font-size: 8px;">Year 1</td> <td style="font-size: 8px;">20-21</td> </tr> <tr> <td style="font-size: 8px;">Suspension</td> <td style="font-size: 8px;">0.6%</td> </tr> <tr> <td style="font-size: 8px;">Expulsion</td> <td style="font-size: 8px;">0.01%</td> </tr> <tr> <td style="font-size: 8px;">Year 2</td> <td style="font-size: 8px;">TBD</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td style="font-size: 8px;">Year 3</td> <td style="font-size: 8px;">1.7% Suspension</td> </tr> <tr> <td></td> <td style="font-size: 8px;">0.09% Expulsion</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	18-19	Suspension	2.3%	Expulsion	0.12%	Year 1	20-21	Suspension	0.6%	Expulsion	0.01%	Year 2	TBD	EXPECTED OUTCOME		Year 3	1.7% Suspension		0.09% Expulsion	<p>3.2</p>  <p style="text-align: center;">REDUCE STUDENTS FEELING HARASSED OR BULLIED AT SCHOOL</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="3">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td style="font-size: 8px;">Baseline</td> <td style="font-size: 8px;">19-20</td> <td style="font-size: 8px;">20-21</td> </tr> <tr> <td style="font-size: 8px;">5th</td> <td style="font-size: 8px;">40%</td> <td style="font-size: 8px;">30%</td> </tr> <tr> <td style="font-size: 8px;">7th</td> <td style="font-size: 8px;">30%</td> <td style="font-size: 8px;">26%</td> </tr> <tr> <td style="font-size: 8px;">11th</td> <td style="font-size: 8px;">26%</td> <td style="font-size: 8px;">23%</td> </tr> <tr> <td style="font-size: 8px;">Year 1</td> <td style="font-size: 8px;">20-21</td> <td style="font-size: 8px;">20-21</td> </tr> <tr> <td style="font-size: 8px;">5th</td> <td style="font-size: 8px;">29%</td> <td style="font-size: 8px;">23%</td> </tr> <tr> <td style="font-size: 8px;">7th</td> <td style="font-size: 8px;">23%</td> <td style="font-size: 8px;">23%</td> </tr> <tr> <td style="font-size: 8px;">11th</td> <td style="font-size: 8px;">23%</td> <td style="font-size: 8px;">23%</td> </tr> <tr> <td style="font-size: 8px;">Year 2</td> <td colspan="2" style="font-size: 8px;">TBD</td> </tr> <tr> <th colspan="3">EXPECTED OUTCOME</th> </tr> <tr> <td style="font-size: 8px;">Year 3</td> <td style="font-size: 8px;">35% 5th</td> <td style="font-size: 8px;">18% 7th</td> </tr> <tr> <td></td> <td style="font-size: 8px;">17% 11th</td> <td style="font-size: 8px;">17% 11th</td> </tr> </tbody> </table>	OBSERVED OUTCOMES			Baseline	19-20	20-21	5th	40%	30%	7th	30%	26%	11th	26%	23%	Year 1	20-21	20-21	5th	29%	23%	7th	23%	23%	11th	23%	23%	Year 2	TBD		EXPECTED OUTCOME			Year 3	35% 5th	18% 7th		17% 11th	17% 11th	<p>3.3</p>  <p style="text-align: center;">MAINTAIN SCHOOL FACILITIES RECEIVING A RATING OF "GOOD" OR BETTER ON ANNUAL SCHOOL FACILITIES INSPECTION</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="2">OBSERVED OUTCOMES</th> </tr> </thead> <tbody> <tr> <td style="font-size: 8px;">Baseline</td> <td style="font-size: 8px;">19-20</td> </tr> <tr> <td style="font-size: 8px;">100%</td> <td style="font-size: 8px;">100%</td> </tr> <tr> <td style="font-size: 8px;">Year 1</td> <td style="font-size: 8px;">20-21</td> </tr> <tr> <td style="font-size: 8px;">100%</td> <td style="font-size: 8px;">100%</td> </tr> <tr> <td style="font-size: 8px;">Year 2</td> <td style="font-size: 8px;">TBD</td> </tr> <tr> <th colspan="2">EXPECTED OUTCOME</th> </tr> <tr> <td style="font-size: 8px;">Year 3</td> <td style="font-size: 8px;">=100%</td> </tr> </tbody> </table>	OBSERVED OUTCOMES		Baseline	19-20	100%	100%	Year 1	20-21	100%	100%	Year 2	TBD	EXPECTED OUTCOME		Year 3	=100%
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EXPECTED 2022-23 ACTIONS & EXPENDITURES

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

EXPECTED 2022-23 ACTIONS & EXPENDITURES

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



**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), SVMII (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
+ - Increase BY	↔ - Baseline
- - Decrease BY	✓ - Completed
	⌚ - In progress



**For more details**

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

**82**  
page LCAP

For additional LCAP resources scan or click the QR code or go to [www.goboinfo.com](http://www.goboinfo.com) and search for your district