



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Capistrano Unified School District

CDS Code: 30-66464-0000000

School Year: 2024-25

LEA contact information:

Dr. Christopher Brown

Superintendent

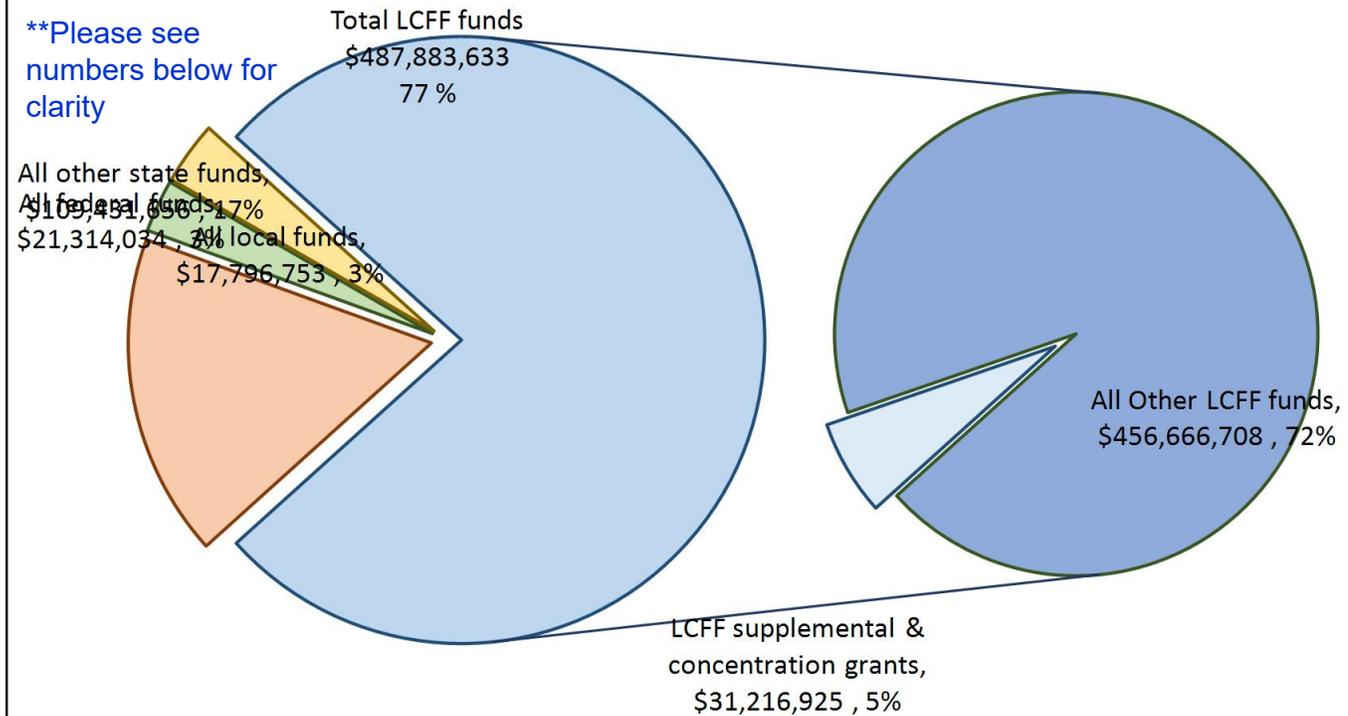
superintendent@capousd.org

(949) 234-9203

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source



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

The text description for the above chart is as follows: The total revenue projected for Capistrano Unified School District is \$636,426,076, of which \$487,883,633 is Local Control Funding Formula (LCFF), \$109,431,656 is other state funds, \$17,796,753 is local funds, and \$21,314,034 is federal funds. Of the \$487,883,633 in LCFF Funds, \$31,216,925 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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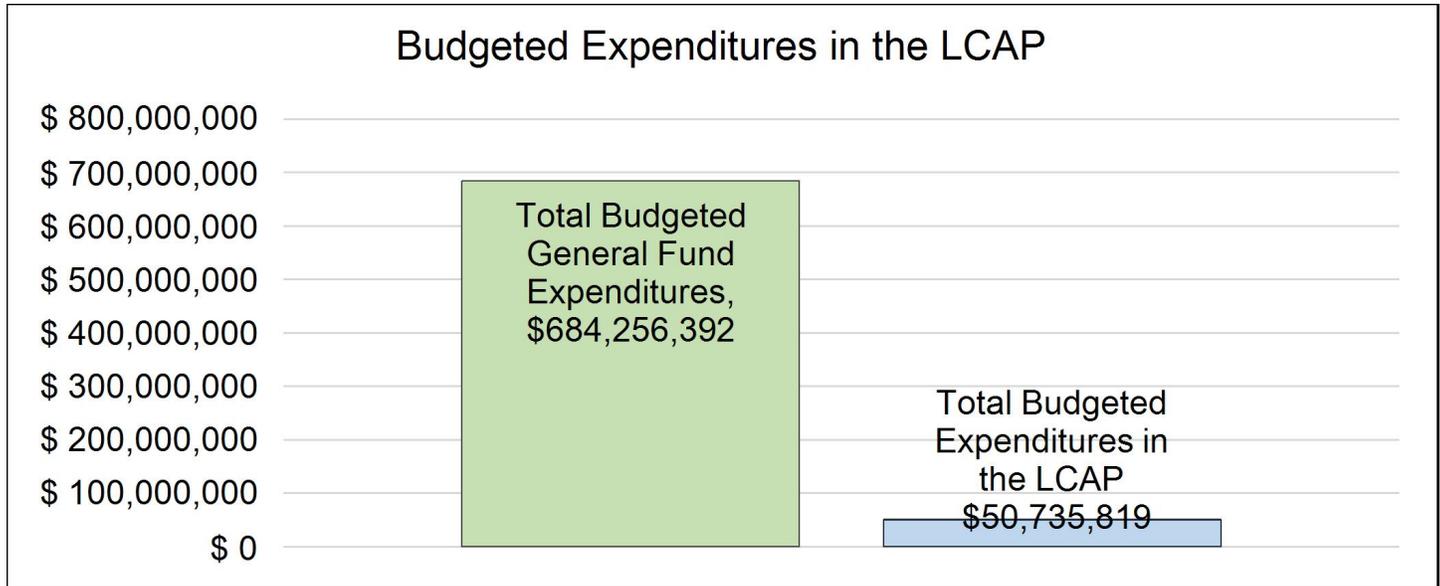
All Other State Funds: \$109,431,656, 17%

All Local Funds: \$17,796,753, 2.7%

All Federal Funds: \$21,314,034, 3.3%

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Capistrano Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Capistrano Unified School District plans to spend \$684,256,392 for the 2024-25 school year. Of that amount, \$50,735,819 is tied to actions/services in the LCAP and \$633,520,573 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

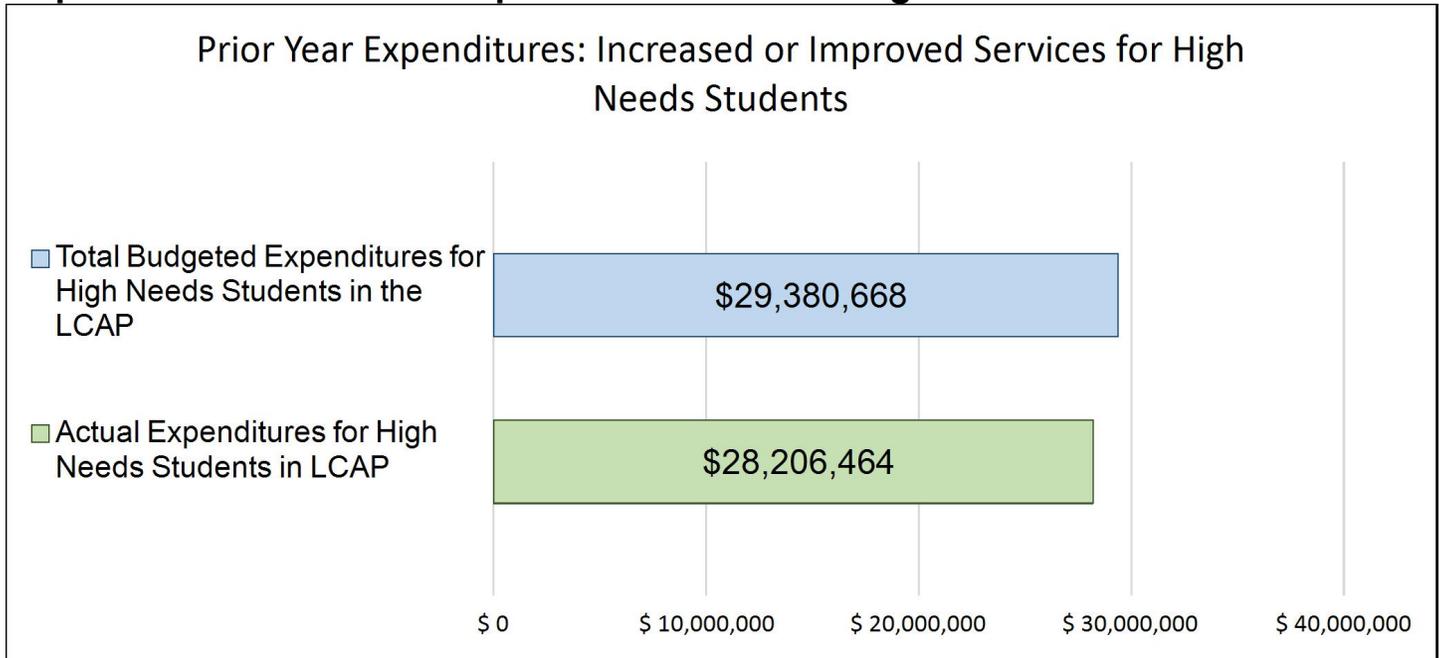
Certificated and Classified Staffing, including administration and all associated benefits such as pension and Health and Welfare. Utilities, Transportation, Special Education, Facilities Upgrades and maintenance. School site discretionary funds, restricted categorical grants such as Title I, Title II, and Title III.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Capistrano Unified School District is projecting it will receive \$31,216,925 based on the enrollment of foster youth, English learner, and low-income students. Capistrano Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Capistrano Unified School District plans to spend \$33,180,066 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Capistrano Unified School District's LCAP budgeted \$29,380,668 for planned actions to increase or improve services for high needs students. Capistrano Unified School District actually spent \$28,206,464 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-1,174,204 had the following impact on Capistrano Unified School District's ability to increase or improve services for high needs students:

Many of the services that were under budget were due to a slower than anticipated roll out especially for the wellness rooms. Staff was also improved over past years, but filling vacancies brought us under budget in a number of cases. The supports and services were still there, so we were effective in meeting the needs of our high needs students in 2023-2024 given some of those circumstances.



2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|---|--|
| Capistrano Unified School District | Dr. Christopher Brown Superintendent | superintendent@capousd.org (949) 234-9203 |

Goals and Actions

Goal

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

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% | 2020-2021 (Grade 11 only) All Students 73.77% Socioeconomically Disadvantaged 58.36% English Learners 11.70% Students with Disabilities 29.74% | 2021-2022 All Students 70.03% Socioeconomically Disadvantaged 47.43% English Learners 16.16% Students with Disabilities 32.88% | 2022-2023 All Students 70.24% Socioeconomically Disadvantaged 53.39% English Learners 13.60% Students with Disabilities 33.12% | 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% | 2020-2021 (Grade 11 only) All Students 51.63% Socioeconomically Disadvantaged 30.22% English Learners 10.64% Students with Disabilities 9.33% | 2021-2022 All Students 57.62% Socioeconomically Disadvantaged 32.49% English Learners 14.30% Students with Disabilities 25.38% | 2022-2023 All Students 59.54% Socioeconomically Disadvantaged 40.59% English Learners 12.86% Students with Disabilities 26.84% | All Students 66% Socioeconomically Disadvantaged 45% English Learners 16.7% Students with Disabilities 38% |
| High School Graduation Rate | 95.9% in 2019-2020 | 97.2% in 2020-2021 | 96.1% in 2021-2022 | 96.3% in 2022-2023 | 96.2% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---------------------------------|---|--|------------------------------------|-----------------------------|
| English Learner Reclassification Rate | 16.4% in 2019-2020 | 13.2% in 2020-2021 Above number was incorrectly reported in 2020-2021 and should have been reported as: 10.1% in 2020-2021 | % To Be Determined in 2021-2022 CDE Dataquest has not published this data yet 7.7% in 2021-2022 | 9.1% in 2022-2023 | 15.0% |
| Middle School Dropout Rate | 7 students in 2019-2020 = 0.05% | 5 students in 2020-2021 = 0.04% | 1 student in 2021-2022 = <0.01% | 7 students in 2022-2023 = <0.0009% | 5 students or fewer |
| High School Dropout Rate | 1.6% in 2019-2020 | 0.9% in 2020-2021 | 24 students in 2021-2022 = 1.0% | 49 students in 2022-2023 = 1.2% | 1.25% |
| English Learner Progress Indicator (ELPI) | 50.3% in 2018-2019 | ELPI data unavailable for 2019-2020 due to school closure and no testing due to State waiver 2020-2021 ELPAC Summative Data is: CUSD OC Level 4: 22.43% 18.13% Level 3: 38.07% 36.31% Level 2: 27.99% 30.49% Level 1: 11.51% 15.08% | 54.6% in 2021-2022 | 59.6% in 2022-2023 | 55% |
| Chronic Absenteeism Rate K-12 | 8.9% in 2018-2019 | 9.1% in 2020-2021 | 21.5% in 2021-2022 | 18.2% in 2022-2023 | 8.4% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--------------------|--|--|--|-----------------------------|
| Advanced Placement Pass Rate | 78% in 2019-2020 | 70.1% in 2020-2021 | 78% in 2021-2022 | 78.1% in 2022-2023 | 80% |
| College and Career Indicator (CCI) | 74.3% in 2019-2020 | No Overall CCI Prepared Percentage for 2020-2021 Percentage of Students Meeting the Prepared Status In Individual Categories: Advanced Placement: 35.1% International Baccalaureate: 2% Career Technical Education: 8.4% A-G Completion: 61.1% Seal of Biliteracy: 21.6% | No Overall CCI Prepared Percentage for 2021-2022 Percentage of Students Meeting the Prepared Status In Individual Categories: Advanced Placement: 31.1% International Baccalaureate: 1.6% Career Technical Education: 7.9% A-G Completion: 61.2% Seal of Biliteracy: 19.4% | 66.1% in 2022-2023 (High) Percentage of Students Meeting the Prepared Status In Individual Categories: Advanced Placement: 48.8% International Baccalaureate: 2.7% Career Technical Education: 13.0% A-G Completion: 84.6% Seal of Biliteracy: 30.8% | 84% |
| A-G completion rate | 62.7% in 2018-2019 | 63.4% in 2020-2021 | 64.1% in 2021-2022 | 64.8% in 2022-2023 | 67.8% |
| EAP English Language Arts | 45.2% in 2018-2019 | 43.08% in 2020-2021 | 47.76% in 2021-2022 | 76.25% in 2022-2023 | 49.7% |
| EAP Math | 24.2% in 2018-2019 | 26.15% in 2020-2021 | 29.98% in 2021-2022 | 49.00% in 2022-2023 | 27.2% |
| Teachers appropriately assigned and credentialed | 99.9% in 2020-2021 | 99.9% in 2021-2022 | % in 2022-2023 (TBD) | Unavailable - California Statewide Assignment Accountability System (CalSAAS) reporting is completed in Spring. | 99% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|--|--|--|---|
| Student access to standards aligned instructional materials | 100% in 2020-2021 | 100% in 2021-2022 | 100% in 2022-2023 | 100% in 2023-2024 | 100% |
| Dynamic Indicators of Basic Early Literacy Skills (DIBELS) End of Year Intensive | 13% in 2020-2021 | 11% in 2021-2022 | 10% in 2022-2023 | Unavailable - Scheduled for May 2024 Administration | 8.5% |
| iReady math K-8 End of Year Tier 3 | 10% in 2020-2021 | 10% in 2021-2022 | 9% in 2022-2023 | Unavailable - Scheduled for May 2024 Administration | 5% |
| Attendance Rate | 95.39% in 2019-2020 | 95.82% in 2020-2021 | 92.65% in 2021-2022 | 93.47% in 2022-2023 | 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 | 100% of students have 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% | No CA Science Test data for 2019-2020 and 2020-2021 due to school closure and State waiver | 2021-2022 All Students 51.46% | 2022-2023 All students 52.84% | 55% |
| Career Technical Education | 2020-2021 High School students 65.7% Middle School students 32.4% | 2021-2022 High School students 69.1% Middle School students 39.6% | 2020-2021 and 2021-2022 data was duplicated students 1st and 2nd semester 2022-2023 (duplicated students) High School students 85.3% Middle School students 34.7% | 2023-2024 (unduplicated) 2023-2024 High School Students: 5,654/13,967 40.4% Middle School Students: 1,652/9,080 18.1% | (Duplicated) High School students 72.2% Middle School students 35.6% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|---|--|
| | | | 2022-2023 (unduplicated number) High School students 42.6% Middle School students 24.5% | | |
| Physical Fitness Test-Healthy Fitness Zone | 2018-2019 Grade 5: 66.8% Grade 7: 74.4% Grade 9: 80.2% | No CA Physical Fitness Test data for 2019-2020 and 2020- 2021 due to school closure and State waiver | Physical Fitness Test Results were reported, only participation rate (not Healthy fitness Zone) in 2021-2022 CUSD Participation Rate Elementary <ul style="list-style-type: none"> • Aerobic Capacity-- 97% • Upper Body-- 97% • Flexibility-- 98% • Abdominal Strength-- 97% • Trunk Strength-- 96% Middle <ul style="list-style-type: none"> • Aerobic Capacity-- 93% | Physical Fitness Test Results were reported, only participation rate (not Healthy fitness Zone) in 2022-2023 CUSD Participation Rate Elementary <ul style="list-style-type: none"> • Aerobic Capacity-- 98.2% • Upper Body-- 98.6% • Flexibility-- 98.7% • Abdominal Strength-- 98.6% • Trunk Strength-- 98.7% Middle <ul style="list-style-type: none"> • Aerobic Capacity-- 96.5% | Grade 5: 70.1% Grade 7: 74.9% Grade 9: 80.7% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|---|---|--|
| | | | <ul style="list-style-type: none"> • Upper Body-- 94% • Flexibility-- 96% • Abdominal Strength-- 94% • Trunk Strength-- 90% <p>High</p> <ul style="list-style-type: none"> • Aerobic Capacity-- 89% • Upper Body-- 89% • Flexibility-- 90% • Abdominal Strength-- 89% • Trunk Strength-- 84% | <ul style="list-style-type: none"> • Upper Body-- 96.5% • Flexibility-- 97.2% • Abdominal Strength-- 96.7% • Trunk Strength-- 95.3% <p>High</p> <ul style="list-style-type: none"> • Aerobic Capacity-- 91.1% • Upper Body-- 91.2% • Flexibility-- 92.5% • Abdominal Strength-- 92.3% • Trunk Strength-- 91.4% | |
| History/Social Science Secondary Document Based Questions | 2020-2021 0 DBQs | 2021-2022 2 DBQ's | 2022-2023 2 DBQ's | 2023-2024 2 DBQ's | 2 DBQs annually (Fall and Spring for US and World History) |
| Implementation of Academic Content and Performance Standards | 2020-2021 Minimum score of 3 (Initial Implementation) or higher in all areas of the Reflection Tool for | 2021-2022 Minimum score of 3 (Initial Implementation) or higher in all areas of the Reflection Tool for | 2022-2023 Minimum score of 3 (Initial Implementation) or higher in all areas of the Reflection Tool for | 2023-2024 Minimum score of 4 (Full Implementation) or higher in all areas of the Reflection Tool for Local Indicator: | 2023-2024 Minimum score of 4 (Full Implementation) or higher in all areas of the Reflection Tool for Local Indicator: |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|--|--|--|--------------------------------------|--------------------------------------|
| | Local Indicator: Implementation of State Standards | Local Indicator: Implementation of State Standards | Local Indicator: Implementation of State Standards | Implementation of State Standards | Implementation of State Standards |

Goal Analysis

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.

Overall, the Goal 1 actions were successful in supporting teaching and learning to increase post secondary options for students. The graduation rate for the All Students group continued to be in the Very High (Blue) performance band and the African American, Hispanic, and Filipino student groups made increases from the prior year. The English learner reclassification rate continues to be above county and state averages. A-G rate continues to increase overall and the English learner, Students with disabilities, Homeless, and Socioeconomically disadvantaged student groups made gains from the prior year.

Our commitment to continuous improvement in assessment, instruction, and intervention is unwavering. To this end, elementary teachers have been trained in Orton Gillingham and are consistently monitoring and tracking student progress through Amplify. Collaboration time, a crucial component of our weekly schedule, is further supplemented with Physical Education teacher release time. We have also introduced three additional tools: Mastery Connect, Multiple Measures Assessment Reporting Service (MMARS), and Interval Enriching Students licenses, which are enhancing our support for assessment, instruction, and intervention.

A challenge continues to be student attendance. The chronic absenteeism rate continues to be above county and state averages. To re-engage and support students, smaller class sizes, tutorial, and intervention specialists, and supplemental secondary sections continued. Mental health and emotional support were identified as an area of need and action, so middle school wellness rooms, staff training, and a Wellness Prevention Center Clinician helped in this area.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The cost for classified, certificated, and management staff were higher than projected in some areas. The increase in health and welfare as well as pension costs drove this increase. We came under our budget projections for Secondary ELD sections as not all schools used those sections because of prioritizing one-time funds. Foster youth services were lower than projected due to less actual transportation needs. College test preparation costs were less than projected due to less student interest. Credit recovery costs were higher than projected due to some prior year costs being paid during the current year. The intervention costs were slightly under the projection due to the iReady costs being less than projected. The actual costs for the participation tracking system were under-projected. Language immersion estimated actual program costs are lower than projected due to school sites not needing the funding allocated to eliminate elementary combination classes. Expanded Learning Programs had a substantial increase in spending since we were able to serve a larger population of students than anticipated in our ELOP program.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Language Acquisition, ELPAC, ELD teacher training, supplemental ELD sections, curriculum and instruction and intervention actions as well as translation and interpretation and parent education supports have supported EL proficiency and reclassification rates. The English Learner Progress Indicator increased by 5% to 59.6% from 2022 to 2023 and the reclassification rate has been above county and state averages for the past three years. English learners have also increased in the percentage of students who have met and exceeded the standard in ELA and Math on the Smarter Balanced Assessment.

Curriculum and instruction and intervention actions including supplemental secondary intervention sections, counseling support services, and credit recovery have supported continued success with graduation rates and an increase in English language arts in the average points above standard. College guidance, college entrance test prep, AVID, Advanced Placement, International Baccalaureate, Career Technical Education, Credit Recovery, and college ad career preparedness actions have led to continued increases in the A-G completion rate.

Mental health and emotional support continues to be an area of need, therefore the District will enhance support in this area in 2023-2024 with the CUSD Cares plan that will include materials for middle school wellness rooms, a well-being screener, a Coordinator of Counseling position, mindfulness lessons and training, mental health and wellness toolkit training, and a Wellness Prevention Center Clinician. A continued focus will be on a multi-tiered system of supports, curriculum, instruction, assessment, systematic schoolwide intervention and extension, developing and sharing school leadership, and social and emotional learning.

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.

Mental health and emotional support continue to be an area of need, therefore the District will enhance support in this area in 2024-2025 with the CUSD Cares plan that will include materials for middle school wellness rooms, a well-being screener, mindfulness lessons, and training, mental health and wellness toolkit training, and a Wellness Prevention Center Clinician. A continued focus will be on a multi-tiered system of supports, curriculum, instruction, assessment, systematic schoolwide intervention, and extension, developing and sharing school leadership, and social and emotional learning. The district will be moving towards reimagining the LCAP Goals with the new LCAP template.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

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

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 (ECPAC) LCAP Parent Advisory Committee (LCAP PAC) | Maintained 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 (ECPAC) LCAP Parent Advisory Committee (LCAP PAC) | Maintained 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 (ECPAC) LCAP Parent Advisory Committee (LCAP PAC) | Maintained 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 (ECPAC) LCAP Parent Advisory Committee (LCAP PAC) | 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 (ECPAC) LCAP Parent Advisory Committee (LCAP PAC) |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|---|---|-----------------------------|
| Parent education to increase engagement | Parent Institute for Quality Education (PIQE) 87 parents in 2019-2020 | Parent Institute for Quality Education (PIQE) 48 parents in 2020-2021 | Parent Institute for Quality Education (PIQE) 279 parents in 2021-2022 | Parent Institute for Quality Education (PIQE) 458 parents in 2023-2024 | 125 parents annually |
| Spanish translation of District website pages | 0 pages | 65 pages | 45 pages | 2,486 users have accessed the District website and translated pages to Spanish. | 75 pages |
| Spanish translation of Board agenda items | 0 agenda items | 14 agenda items | 12 agenda items | Through December 2023, no specific agenda items have been translated. However, changes to Board Policy and Administrative Regulations are translated to Spanish as the Board approves them. | 12 annually |
| Platform that can provide messaging (texting) in multiple languages | 0 platforms | 1 platform: Talking Points pilot at Capistrano Valley HS, Newhart MS, Hankey K-8 and Bathgate Elementary School | 1 platform: Talking Points available at all schools | 1 platform: Talking Points available at all schools | 1 platform |
| Family Resource Center Liaison Presentations for General and Special Education Parents and Guardians | 0 Presentations | 12 presentations | 16 presentations | 6 presentations. Additional sessions planned in Winter/Spring 2024. | 10 presentations annually |

Goal Analysis

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.

The District's Communication goal during the 2023-2024 year was to continue to increase engagement with families using their preferred language through translation, interpretation, messaging, and partnership/advisory meetings. The actual implementation was successful with the translation of Board of Trustee agenda items, CUSD Insider stories, Board Policies and Administrative Regulations, and website pages, as well as engagement at District English Learner Advisory Committee (DELAC) and Bilingual Community Services Liaison meetings to enhance two-way communication.

The Avant bilingual proficiency online test was utilized in Human Resource Services to assess the Spanish and Farsi proficiency level for applicants for bilingual positions. This created a more effective and efficient system than the previous manual one. The ThoughtExchange platform for educational partner engagement and surveying was a critical component for engaging educational partners through surveying at various District meetings and was also used for LCAP engagement.

The expansion of Talking Points across the district was very successful. As of April 30, 2024, over 1,323,097 messages have been sent in over 38 languages. Training all teachers and support staff on the Talking Points messaging platform and working through permission structures with TalkingPoints for non-teaching staff was a challenge but was supported by the Educational Technology team.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

DELAC and ELAC childcare expenses were not as high as projected due to some meetings still being held virtually. The Parent Institute for Quality Education costs were lower than projected due to sessions needing to be canceled for low enrollment. The costs for the Talking Points messaging platform were less than projected due to a multi-year agreement and a credit. The internet costs for hotspots were higher than projected due to over-projecting the number of devices needed. Contracted translation services significantly increased with the amount of IEP and Multidisciplinary reports that needed translation. There was some savings with the Bilingual Community Services Liaisons because of vacant positions and the time it took to fill them.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

All actions successfully support progress towards parents accessing school and District information (IEP translation, meeting interpretation, childcare for meetings, parent education, messaging in preferred language, survey engagement, internet access) to support their child's education. The Thought Exchange platform for educational partner engagement successfully increased the number of educational partners

providing input into the work of the District, including the development of the LCAP. Training all teachers and support staff on the Talking Points messaging platform was a challenge. Staff will continue to offer training and share toolkits on how to utilize the platform to communicate with families in their preferred language.

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.

All actions, including Avant and ThoughtExchange, will continue to be utilized in 2024-2025. However, the district will be moving towards reimagining the LCAP Goals with the new LCAP template. Parent Institute for Quality Education (PIQE) classes will continue to be offered at school sites geographically located across the District in all grade spans to support parent education and engagement. The internet hotspot agreement will be modified to reduce the number of devices based on need. Communication documents, including the LCAP Infographic, will be developed in English and Spanish to support communication with educational partners about the District's goals, actions, and expenditures.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

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

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) | 0.6% in 2020-2021 (not comparable due to hybrid, in-person and online program options) | 2.3% in 2021-2022 | 2.5% in 2022-2023 | 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) | 0.01% in 2020-2021 (not comparable due to hybrid, in-person and online program options) | 0.0 % in 2021-2022 | 0.06% in 2022-2023 | 0.09% |
| CA Healthy Kids Survey Grade 5 Harassed at School | 40% in 2019-2020 | 29% in 2020-2021 (applicable to the In- school or Hybrid instructional models only) | 39% in 2021-2022 | 37% in 2021-2022 | 35% |
| CA Healthy Kids Survey Grade 7 Harassed or Bullied at School | 30% in 2019-2020 Calculation method changed in 2022-- Rate recalculated to 31% | 23% in 2020-2021 (applicable to the In- school or Hybrid instructional models only) Calculation method changed in 2022-- | 30% in 2021-2022 | 30% in 2022-2023 | 18% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|---|---|---|---|
| | | Rate recalculated to 24% | | | |
| CA Healthy Kids Survey Grades 9 and 11 Harassed or Bullied at School | 26% in 2019-2020 | 23% in 2020-2021 (applicable to the In-school or Hybrid instructional models only) | 27% in 2021-2022 | 24% in 2022-2023 | 17% |
| Facilities Inspection Tool (FIT) | All schools have an overall rating of Good or Exemplary | All schools had an overall rating of Good or Exemplary during the Fall 2021 inspection. | All schools had an overall rating of Good or Exemplary during the Fall 2022 inspection. | All schools had an overall rating of Good or Exemplary during the Fall 2023 inspection. | All schools have an overall rating of Good or Exemplary |

Goal Analysis

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.

All planned actions were implemented. The District's work with PBIS, Restorative Practices and Cultural Proficiency continued to support the learning environment for students.

Site teams were successfully trained in PBIS TIER 1 strategies at all 56 schools. PBIS TIER 2 training will occur during the 2023-2024 school year for 10 school sites with 23 having TIER 2-3 already completed. All school counselors and Assistant Principals have been successfully trained in Restorative Practices and a second year of training is scheduled for the 2023-2024 school year. A challenge continues to be securing an adequate number of substitute teachers to cover all training needs during the year. Staff learned from prior planning and spread out our PBIS and Restorative Practices training throughout the fall semester. Follow-up site visits occurred to help support the implementation of both PBIS and Restorative Practices approaches.

All school sites had a cultural proficiency or social emotional learning goal in their school plan, a fourth cohort of staff participated in the 10-day Access and Equity training, and Extended Leadership continued to dive deeper into the Essential Elements of Cultural Proficiency and develop and implement department plans. In reflecting on the effectiveness of the PBIS, Restorative Practices, and Cultural Proficiency work, there is an increased number of student-centered "connectedness" recognitions at school sites as highlighted in the Cultural Proficiency School site Goals form and through the number of restorative practice sessions.

Additional funding was allocated to deferred maintenance to be able to address more intensive projects such as roofing and HVAC.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The projected costs for PBIS were significantly lower than the project because the projection was built on a maximum number of hours, which were not all used. Cultural Proficiency came in under budget because the training for administrators was canceled by the vendor and will be rescheduled for 2024-2025. Also, the restorative practices training was not completed in 2023-2024, so no funds were expended.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Smaller class sizes has been effective in supporting differentiated instruction (intervention and extension), social emotional, and behavioral support. The expulsion rate was 0.0% in 2022-2023. The additional deferred maintenance allocation assisted with the repair of additional roof and HVAC projects, however, the funding for routine and deferred maintenance does not cover all capital improvement facility needs based on the District's aging facilities. A challenge is the District is continually looking at options to address facility needs.

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.

Teacher substitutes have been reserved for the 23-24 school year for the Restorative Practices training. Assistant Principals will be trained on restorative conversations and Fuerte training will be provided for counselors on a restorative process with a cultural focus. The additional funding allocation to the deferred maintenance budget will continue in 2023-2024. The District has a robust safety program that includes site Safety Plans, collaboration with law enforcement, drills, simulations, and staff training. This has been added in Goal 3, Action 8. Quality staff are critical to an excellent learning environment and hiring fair information has been added to Goal 3, Action 9. To support attendance, access to a supportive learning environment, and graduation rate, the cost for the 3 additional buses for home to school transportation for San Juan Hills was added for 23-24. This supports English learners, foster youth and students from low-income families who may have barriers to transportation to and from school otherwise. The district will be moving towards reimagining the LCAP Goals with the new LCAP template.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Instructions

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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) |
|--|--|--|--|---|--|
| Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Copy and paste verbatim from the 2023–24 LCAP. | Enter information in this box when completing the 2023–24 LCAP Annual Update. | Copy and paste verbatim from the 2023–24 LCAP. |

Goal Analysis

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.

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

- 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.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - 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 educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023



Local Control and 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 | Dr. Christopher Brown Superintendent | superintendent@capousd.org (949) 234-9203 |

Plan Summary [2024-25]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

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 42,000 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 59 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 33 elementary schools, 3 K-8 schools, 10 middle schools, 6 comprehensive high schools, and 7 alternative programs. Additionally, Capistrano Unified authorized six charter schools that operate within the district boundaries. The student demographics (non-charter) are as follows: 52.6%

White, 27.2% Hispanic, 6.7% Asian, 1.7% Filipino, 7% Two or More Races, 0.1% Pacific Islander, <1% African American, and <1% American Indian or Alaska Native. 9% of students are English learners, 36.3% are socioeconomically disadvantaged, 6.8% are homeless, <1% are foster youth, and 13.5% 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 reducing expenditures in alignment with the reduced revenue. The District is governed by a seven-member Board of Trustees, which meets monthly at the Capistrano Unified School District (CUSD) Education Center, 33122 Valle Road, San Juan Capistrano.

The California Department of Education identified Capistrano Union High School to receive LCFF Equity Multiplier funds due to having prior year nonstability rates greater than 25 percent and prior year socioeconomically disadvantaged pupil rates greater than 70 percent. The district added LCAP Goal 5 as the LCFF Equity Multiplier goal.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

LCFF PRIORITY 4: STUDENT ACHIEVEMENT (Pupil Outcomes)

* California Dashboard: English Language Arts Indicator (Grade 3-8, 11): Blue

The California Dashboard for the English Language Arts (ELA) indicator categorizes student groups by proficiency levels. All students are represented in the Blue category. Specific unduplicated student groups include English Learners (Orange), Foster Youth (Yellow), and Socioeconomically Disadvantaged (Green). Among all student groups, Asians, Filipinos, Whites, and those of Two or More Races are classified as Blue. African Americans and Socioeconomically Disadvantaged students fall under the Green category. Students with Disabilities and Foster Youth are categorized as Yellow, while English Learners, Homeless students, and Hispanics are Orange. There are no groups classified in Red.

* California Dashboard: Mathematics Indicator (Grades 3-8, 11): Green

The California Dashboard for the Mathematics indicator categorizes student groups by proficiency levels. All students are represented in the Green category. Specific unduplicated student groups include English Learners, Foster Youth, and Socioeconomically Disadvantaged, all classified as Orange. Among all student groups, Asians, Filipinos, and those of Two or More Races are classified as Blue. African Americans and Whites fall under the Green category. Hispanics, Homeless students, Socioeconomically Disadvantaged students, and Students with Disabilities are categorized as Yellow. English Learners and Foster Youth are both in Orange. There are no groups classified in Red.

* English Learner Progress Indicator: Green

The California Dashboard for English Learner Progress indicates 59.6% are progressing toward English language proficiency, an increase of 5% from the 2022 Dashboard. This comprises 54.4% of current EL students who progressed at least one ELPI level, and 5.2% maintained

ELPI level 4. However, 25.2% of ELs maintained lower ELPI levels (i.e., levels 1, 2L, 2H, 3L, or 3H), while 15.3% of ELs decreased at least one ELPI Level.

* College/Career Indicator (High School - Class of 2023): High

The California Dashboard College/Career Indicator data categorizes student groups by their readiness for college and career. Overall, all students are ranked as High. Specific unduplicated student groups include Socioeconomically Disadvantaged, categorized as Medium, and English Learners, classified as Low. Among all student groups, Asians, Filipinos, Whites, and those of Two or More Races are ranked as Very High. Homeless students, Socioeconomically Disadvantaged students, and Hispanics fall under the Medium category. English Learners and Students with Disabilities are ranked as Low. There are no groups classified as High or Very Low.

* Early Assessment Program (EAP)

The results of the Smarter Balanced Assessment for Grade 11 students in English Language Arts indicate that 30.62% of students scored Standard Met, which means they are Conditionally Ready for the EAP in English Language Arts. 45.63% of students scored Standard Exceeded, indicating that they are Ready for the EAP in English Language Arts. In Mathematics, 24.13% of students scored Standard Met, indicating they are Conditionally Ready for the EAP in Mathematics. 24.87% of students scored Standard Exceeded, which means they are Ready for the EAP in Mathematics.

LCFF PRIORITY 5: STUDENT ENGAGEMENT (Engagement)

* Chronic Absenteeism Indicator (TK-8): Yellow

The California Dashboard Chronic Absenteeism Indicator categorizes student groups by their chronic absenteeism rates (absent for more than 10% of the school year). All students are represented as Yellow. Specific unduplicated student groups, including English Learners and Foster Youth, are classified as Orange and Socioeconomically Disadvantaged as Yellow. No groups are categorized under Blue or Green. Among all student groups, African Americans, Asians, Filipinos, Hispanics, Homeless students, those of Two or More Races, Socioeconomically Disadvantaged students, Students with Disabilities, and Whites are all categorized as Yellow. Pacific Islanders are the only group classified under Red.

* Graduation Rate (Class of 2023): Blue

The Graduation Rate Indicator for the Class of 2023 categorizes student groups by graduation rates. All students are represented as Blue. Specific unduplicated student groups include English Learners, categorized as Green, and Socioeconomically Disadvantaged, classified as Blue. Among all student groups, Asians, Filipinos, Hispanics, Homeless students, those of Two or More Races, and Whites are categorized as Blue. English Learners and Students with Disabilities fall under the Green category. There are no groups classified under Yellow, Orange, or Red.

LCFF PRIORITY 6: SCHOOL CLIMATE (Engagement)

*Suspension Rate Indicator (TK-12): Green

The Suspension Rate Indicator data categorizes student groups by their rates of suspension. Overall, all students are classified as Green. Specific unduplicated student groups include English Learners, categorized as Orange, Foster Youth as Red, and Socioeconomically Disadvantaged as Yellow. Among all student groups, Pacific Islanders are categorized as Blue, Two or More Races and Whites as Green, Asians, Filipinos, and Socioeconomically Disadvantaged students as Yellow. African Americans, American Indians, English Learners,

Hispanics, Homeless students, and Students with Disabilities are all categorized as Orange. Foster Youth are the only group classified under Red.

* California Healthy Kids Survey 2023-2024 Administration

Elementary School Student Summary:

A total of 1,655 CUSD students in grade 5 completed the survey across 35 elementary school sites. Overall, the participation rate for grade 5 students has been steadily increasing from 46% in 2018 to 57% in 2024. The participation rate continues to be challenging due to the active consent requirements. However, only 5 CUSD elementary sites were below the target 50% participation rate, an improvement from 14 in 2021. The participation rate is crucial to producing reliable results for school sites. Site staff teams continue to look for new ways to increase parent consent. School Climate Indicators--Part I Survey data shows increased Perceived School Safety and Low Violence Victimization from 2023. However, there was a 1% decrease in reported School Connectedness, Caring Relationships, High Expectations, and Meaningful Participation. Academic Motivation remained unchanged. School Climate Indicators--Part II Perceived Rule Clarity increased by 1%, and Positive Behavior and Parental Involvement in Schooling remained consistent. The final four indicators had a 1% -3% decline in reported results from 2023.

Middle School Student Summary:

A total of 2,519 CUSD students in grade 7 completed the survey across 14 middle school sites. The participation rate for grade 7 students was 83%. School Climate Indicators--Part I Survey data shows declines of 1% -5% in most of the climate indicators (School Connectedness, Academic Motivation, Caring Relationships, Meaningful Participation, and Perceived School Safety) from last year except Two or Fewer Absences/Month, which had a 1% increase and High Expectations remained unchanged. School Climate Indicators--Part II All climate indicators declined 2%-5% (Low Violence, No Harassment, No Mean Rumors, No Fear of Being Beat Up, Parent Involvement, and Facilities Upkeep) from 2023 except for No Substance Use, which remained unchanged.

High School Student Summary:

A total of 5,449 CUSD students in grades 9 (2,710) and 11 (2,739) completed the survey across 7 high school sites. The overall participation rate was 78%. School Climate Indicators--Part I Survey data shows a 3% increase in Perceived School Safety. However, there was a 1% decrease reported from the previous year in Two or Fewer Absences, Caring Relationships, High Expectations, and Meaningful Participation. School Connectedness and Academic Motivation remained unchanged. School Climate Indicators--Part II All climate indicators (Low Violence, No Harassment, No Fear of Getting Beaten Up, Parent Involvement, No Substance Use, and Facilities Upkeep) increased by 1%-5%, except for No Mean Rumors, which remained unchanged from the previous year's.

IDENTIFICATION OF DASHBOARD INDICATORS AT THE LOWEST PERFORMANCE LEVEL BASED ON CATEGORY:

(1) Based on performance on the California Dashboard, two student groups within Capistrano Unified received the lowest performance level on one or more state indicators on the 2023 Dashboard:

* Chronic Absenteeism: Pacific Islander

* Suspension Rate: Foster Youth

(2) The following seven schools within Capistrano Unified received the lowest performance level on one or more state indicators on the 2023 Dashboard:

* Capistrano Union High: English Language Arts, Mathematics, College/Career, Suspension

- * Carl Hankey Middle: Chronic Absenteeism
- * Clarence Lobo Elementary: English Learner Progress
- * Don Juan Avila Elementary: English Learner Progress
- * Harold Ambuehl Elementary: English Learner Progress
- * John Malcolm Elementary: Chronic Absenteeism
- * Las Flores Elementary: Suspension

(3) The following forty-one schools have student groups that received the lowest performance level on one or more state indicators on the 2023 Dashboard:

- * Aliso Niguel High: Suspension: African American
- * Arroyo Vista Elementary: Chronic Absenteeism: SED, SWD, WH
- * Arroyo Vista Middle: Chronic Absenteeism: SED
- * Bathgate Elementary: Chronic Absenteeism: EL
- * Bernice Ayer Middle: Chronic Absenteeism: EL, SED
- * Canyon Vista Elementary: Chronic Absenteeism: HIS
- * Capistrano Union High: English Language Arts: HIS, SED; Mathematics: HIS, SED; College/Career: HIS, HOM, SED; Suspension: EL, HIS, HOM, SED, WH
- * Capistrano Valley High: English Language Arts: EL, SWD; Suspension: EL, SWD
- * Carl Hankey Elementary: Chronic Absenteeism: EL, HIS, HOM, MR, SED, SWD
- * Carl Hankey Middle: Chronic Absenteeism: HIS, SWD, WH
- * Castille Elementary: Chronic Absenteeism: SED
- * Chaparral Elementary: Chronic Absenteeism: HIS, SWD
- * Clarence Lobo Elementary: English Language Arts: SWD; Mathematics: SWD; Chronic Absenteeism: EL, HIS; Suspension: WH
- * Concordia Elementary: Chronic Absenteeism: HIS, MR, SWD
- * Dana Hills High: English Language Arts: SWD; Mathematics: SWD; College/Career: EL; Suspension: EL
- * Del Obispo Elementary: English Language Arts: EL, HOM, SWD; Chronic Absenteeism: HOM, MR, SWD
- * Don Juan Avila Elementary: Chronic Absenteeism: SED
- * Don Juan Avila Middle: Chronic Absenteeism: EL, HIS
- * Esencia: Chronic Absenteeism: EL
- * George White Elementary: Chronic Absenteeism: EL, HIS, SED, SWD
- * Harold Ambuehl Elementary: English Language Arts: EL, SWD; Suspension: EL, HOM
- * John Malcolm Elementary: Chronic Absenteeism: HIS, SWD
- * Kinoshita Elementary: English Language Arts: SWD
- * Ladera Ranch Elementary: Chronic Absenteeism: AS, EL
- * Ladera Ranch Middle: Chronic Absenteeism: MR
- * Laguna Niguel Elementary: Chronic Absenteeism: HIS, MR, SWD
- * Las Flores Elementary: Chronic Absenteeism: HIS, SWD; Suspension: SWD, WH
- * Las Palmas Elementary: English Language Arts: HOM; Chronic Absenteeism: EL, HOM, SWD, HI
- * Marblehead Elementary: Chronic Absenteeism: EL
- * Marco Forster Middle: Mathematics: EL

- * Newhart Middle: Chronic Absenteeism: EL, HIS, HOM, SWD; Suspension: EL, HIS, HOM, SED, SWD
- * Niguel Hills Middle: Chronic Absenteeism: HIS; Suspension: HOM
- * Oak Grove Elementary: Chronic Absenteeism: SED
- * San Clemente High: English Language Arts: EL, SWD; Mathematics: EL, HOM, SWD; Suspension: EL, HOM, SWD
- * San Juan Elementary: English Language Arts: EL, HIS, HOM, SED, SWD; Chronic Absenteeism: EL; Suspension: SWD
- * San Juan Hills High: English Language Arts: EL, SWD; Mathematics: EL, SWD; Suspension: EL, HOM
- * Shorecliffs Middle: English Language Arts: SWD; Mathematics: SWD; Chronic Absenteeism: MR
- * Tesoro High: English Language Arts: SWD; Mathematics: SWD
- * Truman Benedict Elementary: Suspension: SWD
- * Wagon Wheel Elementary: Chronic Absenteeism: SED, WH
- * Wood Canyon Elementary: Chronic Absenteeism: EL

In order to address the gaps in performance for these student groups and schools, the District developed Goal 4 with specific actions to systemically respond to the need.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Not Applicable

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.

Capistrano Union High School located in San Juan Capistrano was identified for Comprehensive Support and Improvement (CSI) in February, 2024 based on the Fall 2023 CA School Dashboard indicator results. The All Students group had Very High suspension rate, Very Low English Language Arts academic performance, and Very Low Math academic performance causing the CSI designation, despite a Very High Graduation rate.

Support for Identified Schools

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

On January 22, 2024, during the Title I Principals meeting, the Executive Director of State and Federal Programs reviewed the 2023 California Dashboard for Capistrano Unified and each Title I school.
On February 6, 2024, the Executive Director of State and Federal Programs formally notified the Principal of Capistrano Union High School and the Assistant Superintendent of School Leadership - Secondary that Capistrano Union HS was identified as CSI Low Performance.

On February 14, 2023, the Executive Director, State and Federal Programs participated in the CA Department of Education's (CDE) CSI webinar.

On February 23, 2024, the Executive Director, State and Federal Programs, shared the California School Dashboard for Capistrano Union High School and LCAP Dashboard Needs Analysis Development created by the Title I Instructional Coach with the Capistrano Union HS Principal to support the needs analysis development process.

On March 2, 2024, the 2023-2024 Every Student Succeeds Act (ESSA) CSI Application for Funding was submitted and consequently approved by CDE. The preliminary amount of \$165,090 was awarded to support Capistrano Union HS.

On March 6, 2024, the California Department of Education reviewed and approved 2023-24 Every Student Succeeds Act Comprehensive Support and Improvement Local Education Agency Application for Funding submitted by Capistrano Unified.

On March 28, 2024, the Principal, Capistrano Union HS, Executive Director, State and Federal Programs, Coordinator, Title I met to review data, educational partner engagement data, and development of the 2024-25 Single Plan for Student Achievement along with preliminary review of potential evidence-based interventions, and identification of any resource inequities to be addressed in the SPSA.

On April 25, 2024, OCDE shared information about the CSI requirements for LCAP approval, which was shared with the Principal of Capistrano Union High School.

Between March and May, the Executive Director, State and Federal Programs and Coordinator, Title I provided technical assistance to the Principal of Capistrano Union HS on developing the 2024-2025 SPSA.

On May 15, 2024, the Board of Trustees approved the Capistrano Union SPSA.

Monitoring and Evaluating Effectiveness

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

Assistant Superintendent, School Leadership and Instruction Secondary conducts four site visits per year with the Principal at Capistrano Union HS. The Principal will have the opportunity at each of the visits to report out on the progress of the implementation of the actions and strategies. In addition, the Capistrano Union Principal will participate in nine Principal Professional Learning Community (PLC) meetings where best practices are shared and further monitoring of goals can be achieved.

The Executive Director, State and Federal Programs and Coordinator, Title I meet with the Principal at Capistrano Union HS monthly at Title I school collaboration meetings and once per year for an individual Title I meeting. Technical assistance and support with CSI and Title I plan implementation will be provided during that time.

The SPSA goals, actions, and strategies will be annually evaluated by the Principal and educational partners such as the staff and School Site Council and revisions will be made as necessary.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

| Educational Partner(s) | Process for Engagement |
|--|--|
| LCAP Parent Advisory Committee | <p>November 14, 2023: Parent Advisory Committee reviewed Educational Partner Engagement requirements, LCAP Foundations, LCAP Timeline & Considerations, and Spring 2023 Smarter Balanced Assessment Results.</p> <p>February 20, 2024: Parent Advisory Committee reviewed the Educational Partner Engagement requirements, LCAP Foundations, LCAP Timeline & Considerations, 2023-2024 LCAP Infographic, 2023 California School Dashboard, and reviewed the Needs Analysis Development based on the 2023 California School Dashboard.</p> <p>April 23, 2024: Parent Advisory Committee reviewed the draft 2024-2027 LCAP Goals and the Parent Input/priorities from the District English Language Advisory Committee, Title I Parent Needs Assessment, McKinney Vento Family Needs Assessment, and the CUCPTSA Advocacy Team.</p> <p>On May 9, 2024, the draft LCAP, which will be used for the Board of Trustees LCAP Public Hearing, was sent to LCAP Parent Advisory Committee members.</p> |
| Capistrano Unified Council of PTSA (CUCPTSA) Legislative/Advocacy Team | During February 2, 2024, CUCPTSA Advocacy Team Meeting, the overview of Educational Partner Engagement requirements, LCAP Foundations, LCAP development timelines and considerations, 2023-2024 LCAP Video, and all indicators from the 2023 California School |

| Educational Partner(s) | Process for Engagement |
|--|---|
| | <p>Dashboards were reviewed. After the lengthy review, the CUCPTSA Advocacy Team members participated in a ThoughtExchange survey to prioritize the groups' priorities for LCAP development.</p> <p>Priorities Included:</p> <ol style="list-style-type: none"> (1) Mental Health Support (2) Inclusive and Equitable Education (3) School Environment (4) Educator Training (5) Student Engagement and Achievement <p>During the April 19, 2024, CUCPTSA Advocacy Team Meeting, members reviewed various parent feedback from the District English Language Advisory, Title I Parent Needs Assessment, McKinney-Vento (Homeless) Family Needs Assessment, and the February CUCPTSA to examine themes across the parent perspective. Added priority of visual and performing arts inclusion.</p> |
| District English Language Advisory Committee (DELAC) | <p>During the March 21, 2024 DELAC Meeting, the overview of Educational Partner Engagement requirements, LCAP Foundations, LCAP development timelines and considerations, 2023-2024 LCAP Video, and all indicators from the 2023 California School Dashboard were reviewed. After the lengthy review, the DELAC members participated in a ThoughtExchange survey to prioritize the groups' priorities for LCAP development.</p> <p>Priorities Included:</p> <ol style="list-style-type: none"> (1) Creative and Engaging Teaching Methods (2) Parental Involvement (3) Teacher Training (4) Mental Health Support (5) Individualized Support for Students in Need <p>On May 9, 2024, the draft LCAP, which will be used for the Board of Trustees LCAP Public Hearing, was sent to DELAC members and discussed during the DELAC meeting.</p> |

| Educational Partner(s) | Process for Engagement |
|-------------------------------------|--|
| Preschool Parent Advisory Committee | <p>During the March 7, 2024, Preschool Parent Advisory Committee Meeting, the overview of Educational Partner Engagement requirements, LCAP Foundations, LCAP development timelines and considerations, 2023-2024 LCAP Video, and all indicators from the 2023 California School Dashboard were reviewed. After the lengthy review, the Pre-School Parent Advisory Committee members participated in a ThoughtExchange survey to prioritize the groups' priorities for LCAP development.</p> <p>Priorities Included:</p> <ul style="list-style-type: none"> (1) Ensuring a high-quality preschool program that provides students with the skills they need to be successful as they move to TK and beyond (2) Social Development and Confidence Building for preschoolers (3) Integrating Preschool with the greater school community |
| Community Advisory Committee (CAC) | <p>During the April 22, 2024, Community Advisory Committee Meeting, the overview of Educational Partner Engagement requirements, LCAP Foundations, LCAP development timelines and considerations, 2023-2024 LCAP Video, and all indicators from the 2023 California School Dashboard were reviewed. After the lengthy review, the Community Advisory Committee members participated in a ThoughtExchange survey to prioritize the groups' priorities for LCAP development.</p> <p>Priorities Included:</p> <ul style="list-style-type: none"> (1) Teacher Training: (2) Student Support: (3) Post-High School Preparation: (4) School Environment: (5) Parent-Teacher Collaboration: |
| Title I Parents Needs Assessment | <p>In January 2024, Title I School Parents were asked in a ThoughtExchange Interview: As a Title I School, what do you think our school is doing well, and what can we focus on in order to improve?</p> |

| Educational Partner(s) | Process for Engagement |
|---|--|
| | <p>The participants' responses indicate a general satisfaction with the school's teaching staff. Still, they also highlight areas for improvement, such as infrastructure, additional support for students with special needs, and better inclusion of non-English speaking students.</p> <p>Priorities Included:</p> <ol style="list-style-type: none"> (1) Infrastructure and Facilities (2) Support for Special Needs and Struggling Students (3) Teacher Support and Training (4) Inclusion and Diversity (5) Extracurricular Activities and Community Engagement |
| McKinney-Vento (Homeless) Family Needs Assessment | <p>In January 2024, Families that qualify as homeless under the McKinney-Vento Act were asked in a ThoughtExchange Interview: As a family experiencing housing insecurity, how can the Capistrano Unified Homeless Education program better support your child's and family's unique needs?</p> <p>The participants' responses primarily revolve around the challenges they face due to their socio-economic conditions, emphasizing the need for affordable housing, better school programs, and support for basic necessities. The sentiment is generally one of concern, as well as a desire for more assistance and resources.</p> <p>Priorities Included:</p> <ol style="list-style-type: none"> (1) Affordable Housing (2) School Programs and Resources (3) Basic Necessities (4) Mental Health Support (5) Language Accessibility |
| LCAP Student Advisory Committee | November 14, 2023: During the LCAP Student Advisory meeting, the background of the LCAP development was shared. The team reviewed preliminary ideas about increasing and improving services for unduplicated student groups. |

| Educational Partner(s) | Process for Engagement |
|---|---|
| | <p>April 9, 2024: During the LCAP Student Advisory meeting, students were asked what the district can focus on to make experiences for unduplicated students experiences in Capistrano Unified better. The feedback provided seems to touch on several areas within a school environment:</p> <p>(1) Interactive Content: There's a push for more interactive learning opportunities and science options. (2) Food Services and Quality: Concerns about the quality of food provided to low-income families, where sometimes students opt for less nutritious options due to limited choices. (3) Expensive Events and Expenditures: Issues with the perceived value of expensive events like dances, especially when basic needs like food are not adequately met. (4) Budget Cuts and Impact on Education**: Concerns about budget cuts leading to larger class sizes, teacher layoffs, and a lack of resources like paper and classroom furniture. (5) Teacher Impact and Support: Recognition of teachers' importance and impact on students' academic success, including instances of teachers going above and beyond, such as sponsoring students for events and spending personal money on supplies. (6) Student Support and Counseling Services: Acknowledgment of the importance of student support classes and counseling services, along with concerns about counselor availability and the need for more personalized support. (7) Community Engagement and Outreach: The significance of teachers and staff members who actively engage with students, fostering a sense of belonging and support within the school community.</p> |
| Teachers/Bargaining Unit - Capistrano Unified Educators Association | <p>CUEA Executive Board During the March 12, 2024, CUEA Executive Board Meeting, the overview of Educational Partner Engagement requirements, LCAP Foundations, LCAP development timelines and considerations, 2023-2024 LCAP Video, and all indicators from the 2023 California School Dashboard were reviewed. After the lengthy review, the CUEA</p> |

| Educational Partner(s) | Process for Engagement |
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| | <p>Executive Board members participated in a ThoughtExchange survey to prioritize the groups' priorities for LCAP development.</p> <p>CUEA Representative Council During the March 26, 2024, CUEA Representative Council Meeting, the overview of Educational Partner Engagement requirements, LCAP Foundations, LCAP development timelines and considerations, 2023-2024 LCAP Video, and all indicators from the 2023 California School Dashboard were reviewed. After the lengthy review, the CUEA Rep Council members participated in a ThoughtExchange survey to prioritize the groups' priorities for LCAP development.</p> <p>Priorities Included: (1) Class Size Reduction (2) Student Support (3) Chronic Absenteeism (4) Parent and Community Involvement (5) Resource Allocation</p> |
| District LCAP Planning Team (Other School Personnel) | <p>LCAP Planning Team consisting of District Office certificated and classified staff, Principals, CUEA President, and CSEA President was convened to help guide the LCAP work for 2023-2024. Three meetings were held (November 14, 2023, February 13, 2024, April 9, 2024) to plan educational partner engagement, analyze needs assessment and partner feedback data, and provide input into the development of LCAP documents, including the LCAP Infographic, draft LCAP Goals and priorities.</p> |
| Elementary Principals | <p>During the April 15, 2024, Elementary Principals Meeting, the overview of Educational Partner Engagement requirements, LCAP Foundations, LCAP development timelines and considerations, 2023-2024 LCAP Video, and all indicators from the 2023 California School Dashboard were reviewed. After the lengthy review, the Elementary Principals participated in a ThoughtExchange survey to prioritize the groups' priorities for LCAP development.</p> <p>Priorities Included: (1) Support for Diverse Student Groups</p> |

| Educational Partner(s) | Process for Engagement |
|---|--|
| | <ul style="list-style-type: none"> (2) Resource Allocation and Funding (3) Teacher Training and Collaboration (4) Parent Engagement and Communication (5) School Climate and Discipline |
| Secondary Principals | <p>During the April 26, 2024, Secondary Principals Meeting, the overview of Educational Partner Engagement requirements, LCAP Foundations, LCAP development timelines and considerations, 2023-2024 LCAP Video, and all indicators from the 2023 California School Dashboard were reviewed. After the lengthy review, the Secondary Principals participated in a ThoughtExchange survey to prioritize the groups' priorities for LCAP development.</p> <p>Priorities Included:</p> <ul style="list-style-type: none"> (1) Support for English Learners (EL) and Special Education (SPED) Students (2) Attendance and Engagement (3) Mental Health and Emotional Support (4) Data-Driven Decision Making (5) Teacher Training and Development |
| Administrator - Education and Support Services Division Leadership Team | <p>During the March 29, 2024, Education and Support Services Leadership Team Meeting, the ESS Leadership Team reviewed the overview of Educational Partner Engagement requirements, LCAP Foundations, LCAP development timelines and considerations, 2023-2024 LCAP Video, and all indicators from the 2023 California School Dashboard were reviewed. After the lengthy review, the ESS Leadership Team participated in a ThoughtExchange survey to prioritize the groups' priorities for LCAP development.</p> <p>Priorities Included:</p> <ul style="list-style-type: none"> (1) Staff Training and Support (2) Minority Group Focus (3) Chronic Absenteeism (4) Suspension Rate Reduction (5) Innovative Teaching and Learning Strategies |

| Educational Partner(s) | Process for Engagement |
|---|---|
| Equity Multiplier - Capistrano Union HS | <p>The Principal of Capistrano Union HS worked with educational partners to develop their needs. The staff at Capistrano Union HS identified the need for increasing technology. Due to high instability and environmental factors, it is a challenge for students to bring Chromebooks to/from school since most of the curriculum and personalize learning pathways for the continuation school program, teachers need all students to have a device in the classroom at all times. The Capistrano Union HS Team determined the best option is for Chromebook carts to be placed in their 11 classrooms with a class set of Chromebooks.</p> <p>The staff at Capistrano Union HS determined their students need more intensive counseling services. Students at Capistrano Union HS are likely to move from school to school and develop a nagging sense of instability and failure. They may not have experienced success in the larger comprehensive high school experience. They might also be young parents, caretakers for elderly family members, or full-time employees. Many at-risk students begin to improve their grades when they feel they are being heard and cared for as individuals and not as though they have been separated from their peers because adults do not have faith that they can meet basic educational expectations.</p> <p>The staff at Capistrano Union HS provides a small and personalized learning environment for their students. They also acknowledge the need for a whole-child, whole-community orientation to meet the unique needs of their students. To address aspects of physical health and wellness, in 2023-2024, the school brought in a Health and Wellness Coach to their wellness room to engage students in a variety of activities. This provided a critical need to meet student's physical needs in a new and innovative way.</p> <p>The staff at Capistrano Union HS see the need to examine behavior systems and supports. They identified the need for additional support to assist staff in using positive behavior intervention and support. Additional staffing is needed to collaborate with classroom teachers to assist with implementing accommodation and/or behavior intervention plans. Additional staff can model and train instructional staff and other</p> |

| Educational Partner(s) | Process for Engagement |
|-----------------------------|---|
| | paraeducators in using instructional tools and supportive activities to encourage student prosocial behavior. |
| SELPA Administrator Council | <p>On April 25, 2024, the Assistant Superintendent of SELPA/Special Education Services, Executive Director of Special Education Programs and Related Services, and Executive Director of State and Federal Programs met to discuss LCAP priorities and ensure actions supported students with disabilities and incorporated the priorities that were shared in the Community Advisory Committee.</p> <p>The SELPA administrators' priorities included:</p> <ol style="list-style-type: none"> (1) PBIS/Crisis Prevention Training for all Paraprofessionals (2) New Special Education Teacher support in Induction (3) Expanding sensory rooms and materials at elementary and middle schools (4) Professional Development for Self-Contained Elementary Teachers |

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Capistrano Unified Council of PTSA (CUCPTSA) Legislative/Advocacy Team

- -Mental Health Support - Goal 1
- -Inclusive and Equitable Education - Goal 1
- -School Environment - Goal 1, Goal 3
- -Educator Training - Goal 2
- -Student Engagement and Achievement - Goal 1
- -Visual and performing arts programs - Goal 3

District English Language Advisory Committee (DELAC)

- -Creative and Engaging Teaching Methods - Goal 2
- -Parental Involvement - Goal 1
- -Teacher Training - Goal 2
- -Mental Health Support - Goal 1
- -Individualized Support for Students in Need - Goal 2

Preschool Parent Advisory Committee

- -Ensuring a high-quality preschool program that provides students with the skills they need to be successful as they move to TK and beyond - Goal 2
- -Social Development and Confidence Building for Preschoolers - Goal 2
- -Integrating Preschool with the greater school community - Goal 2

Title I Parents

- -Infrastructure and Facilities - Goal 3
- -Support for Special Needs and Struggling Students - Goal 2
- -Teacher Support and Training - Goal 2, Goal 3
- -Inclusion and Diversity - Goal 1
- -Extracurricular Activities and Community Engagement - Goal 1

McKinney-Vento (Homeless) Families

- -School Programs and Resources - Goal 1
- -Basic Necessities - Goal 1
- -Mental Health Support - Goal 1
- -Language Accessibility - Goal 1, Goal 2

LCAP Student Advisory Committee

- -Interactive Content - Goal 2
- -Teacher Impact and Support
- -Student Support and Counseling Services - Goal 1
- -Community Engagement and Outreach - Goal 1

Teachers/Bargaining Unit - Capistrano Unified Educators Association

- -Class Size Reduction - Goal 3
- -Student Support - Goal 1
- -Chronic Absenteeism - Goal 1
- -Parent and Community Involvement - Goal 1

Elementary Principals

- -Support for Diverse Student Groups - Goal 1 - Culutral Proficiency
- -Teacher Training and Collaboration - Goal 2
- -Parent Engagement and Communication - Goal 1
- -School Climate and Discipline - Goal 1

Secondary Principals

- -Support for English Learners (EL) and Special Education (SPED) Students - Goal 2
- -Attendance and Engagement - Goal 1
- -Mental Health and Emotional Support - Goal 1

- -Data-Driven Decision Making - Goal 2
- -Teacher Training and Development - Goal 2, Goal 3

Education and Support Services Division Leadership Team

- -Staff Training and Support - Goal 2, Goal 3
- -Minority Group Focus - Goal 1 Cultural Proficiency
- -Chronic Absenteeism - Goal 1
- -Suspension Rate Reduction - Goal 1
- -Innovative Teaching and Learning Strategies - Goal 2

SELPA Administrator Council

- -PBIS/Crisis Prevention Training for all Paraprofessionals - Goal 1
- -New Special Education Teacher Support in Induction - Goal 3
- -Expanding sensory rooms and materials at elementary and middle schools - Goal 1 CUSD Cares
- -Professional Development for Self-Contained Elementary Teachers - Goal 2

LCFF Equity Multiplier at Capistrano Union HS: Due to the comprehensive nature of the needs identified by the educational partners, Goal 5 captures all the feedback and actions they determined would be the most appropriate for those funds.

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 1 | Empower students and educational partners to be skilled communicators, engaged citizens, and inspired leaders to promote and support student engagement and school climate. | Broad Goal |

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Goal 1 was developed as a broad goal to capture elements that contribute to student engagement. This goal broadly captures parent involvement, pupil engagement, and student climate elements. In the area of parent involvement, the State Board of Education adopted the Parent Engagement Self-Reflection tool to help us clearly define aspects of parental involvement and then strategically work to improve those efforts. We value our partnerships with CUSD families and know they are a critical element and support in our mission to educate all children in the Capistrano Unified School District. The self-reflection tool has re-framed our understanding of parental involvement and will strengthen our school-family partnerships. In the area of pupil engagement, several key metrics provide a clear picture of how student engagement is defined, namely California School Dashboard indicators for Chronic Absenteeism, Suspension Rate, and Graduation Rate. In addition to those Dashboard indicators, we have included the middle school and high school dropout rates and additional monitoring metrics - CALPADS Student Absenteeism Counts report to see attendance trends at a granular level. Our school climate data will involve the California Healthy Kids Survey, which will drive our MTSS work with social-emotional learning and provide holistic whole-child support for our students. Each of the actions for Goal 1 are intended to align with the various metrics and monitor our progress in making a difference for students. Additionally, this goal is written to incorporate the Vision of a CUSD Graduate into our work in Student and Family Engagement.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| 1.1 | CA School Dashboard: Chronic Absenteeism Indicator (TK-8 only) LCFF Priority 5: Student Engagement | CA Dashboard 2023 * All Students - 18.2% chronically absent (Declined 3.3%) * English Learners - Orange - 26.1% | | | CA Dashboard 2026 * All Students - 16.7% chronically absent (Decrease by at least 1.5%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| | | <p>chronically absent (Declined 1.7%)</p> <p>* Foster Youth - Orange - 28.8% chronically absent (Declined 1.6%)</p> <p>* Homeless - Yellow - 27.7% chronically absent (Declined 3.5%)</p> <p>* Socioeconomically Disadvantaged - Yellow - 25.7% chronically absent (Declined 5.5%)</p> <p>* Students with Disabilities - Yellow - 25.5% chronically absent (Declined 4.9%)</p> <p>* Pacific Islander - Red - 22.5% chronically absent (Increased 7.1%)</p> | | | <p>* English Learners - 24.6% chronically absent (Decrease by at least 1.5%)</p> <p>* Foster Youth - 27.3% chronically absent (Decrease by at least 1.5%)</p> <p>* Homeless - 26.2% chronically absent (Decrease by at least 1.5%)</p> <p>* Socioeconomically Disadvantaged - 24.2% chronically absent (Decrease by at least 1.5%)</p> <p>* Students with Disabilities - 24% chronically absent (Decrease by at least 1.5%)</p> <p>* Pacific Islander - 21% chronically absent (Decrease by at least 1.5%)</p> | |
| 1.2 | <p>Student Attendance</p> <p>CALPADS Snapshot Report 14.2</p> <p>LCFF Priority 5: Student Engagement</p> | <p>2022-2023</p> <p>PERFECT</p> <p>* Students Absent 0%:</p> <ul style="list-style-type: none"> • - #1,968 • - 4.57% <p>EXCELLENT</p> | | | <p>2025-2026</p> <p>PERFECT</p> <p>* Students Absent 0%:</p> <ul style="list-style-type: none"> • - > or = 4.57% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| | | <p>* Students Absent >0% - <5%:</p> <ul style="list-style-type: none"> - #18,419 - 42.75% <p>GOOD</p> <p>* Students Absent >=5% and <10%:</p> <ul style="list-style-type: none"> - #14,631 - 33.96% <p>CHRONICALLY ABSENT</p> <p>* Students Absent >=10% and <20%:</p> <ul style="list-style-type: none"> - #6,446 - 14.96% <p>SEVERELY CHRONICALLY ABSENT</p> <p>* Students Absent >=20%:</p> <ul style="list-style-type: none"> - #1,625 - 3.77% | | | <p>EXCELLENT</p> <p>* Students Absent >0% - <5%:</p> <ul style="list-style-type: none"> - > or = 42.75% <p>GOOD</p> <p>* Students Absent >=5% and <10%:</p> <ul style="list-style-type: none"> - > or = 33.96% <p>CHRONICALLY ABSENT</p> <p>* Students Absent >=10% and <20%:</p> <ul style="list-style-type: none"> - < or = 7% <p>SEVERELY CHRONICALLY ABSENT</p> <p>* Students Absent >=20%:</p> <ul style="list-style-type: none"> - < or = 2% | |
| 1.3 | <p>CA School Dashboard: Graduation Rate Indicator</p> <p>LCFF Priority 5: Student Engagement</p> | <p>CA Dashboard 2023 Class of 2023</p> <p>* All Students - Blue - 96.3% graduated (Maintained 0.4%)</p> <p>* English Learners - Green - 93.5%</p> | | | <p>CA Dashboard 2026 Class of 2026</p> <p>* All Students - 96.3% graduated (Maintain)</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | | graduated (Increased 2.7%) * Homeless - Blue - 96.1% graduated (Increased 1.8%) * Socioeconomically Disadvantaged - Blue - 95.2% graduated (Increased 2.5%) * Students with Disabilities - Green - 83.4% graduated (Increased 1.9%) | | | * English Learners - 94.5% graduated (Increase by 1%) * Homeless - 96.1% graduated (Increase by 0.5%) * Socioeconomically Disadvantaged - 96.2% graduated (Increase by 1%) * Students with Disabilities - 86.4% graduated (Increase by at least 3%) | |
| 1.4 | High School Dropout Rate DataQuest: Four-Year or Five-Year Adjusted Cohort Graduation Rate and Outcomes > Adjusted Cohort Outcome LCFF Priority 5: Student Engagement | Class of 2023 Dropouts: 49 Dropout Rate: 1.2% | | | Class of 2026 Dropout Rate: < or =1.2% | |
| 1.5 | Middle School Dropout Rate CALPADS Fall1 Report 8.1c - Student Profile – List. Filter: Grades 7 & 8, | 2022-2023 1 Student | | | 2025-2026 Maintain or Reduce | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| | Exit Reasons E140, E300, E400. LCFF Priority 5: Student Engagement | | | | | |
| 1.6 | CA School Dashboard: Suspension Rate Indicator (TK-12) LCFF Priority 6: Climate | CA Dashboard 2023 * All Students - Green - 2.5% suspended (Maintained 0.2%) * English Learners - Orange - 5.1% suspended (Increased 1.2%) * Foster Youth - Red - 12.9% suspended (Increased 7.7%) * Homeless - 6.1% suspended (Increased 1.7%) * Socioeconomically Disadvantaged - Yellow - 4% suspended (Maintained -0.2%) * Students with Disabilities - Orange - 6% suspended (Increased 0.9%) | | | Dashboard 2026 * All Students - 1.5% suspended (Decreased by at least 1%) * English Learners - 4.1% suspended (Decreased by at least 1%) * Foster Youth - 11.9% suspended (Decreased by at least 1%) * Homeless - 5.1% suspended (Decreased by at least 1%) * Socioeconomically Disadvantaged - 3% suspended (Decreased by at least 1%) * Students with Disabilities - Orange - 5% suspended (Decreased by at least 1%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| 1.7 | Expulsion Rate DataQuest: Suspension and Expulsion Data > Expulsion Rate LCFF Priority 6: Climate | 2022-2023 Cumulative Enrollment: 42,967 Total Expulsions: 26 Unduplicated Count of Students: 26 Expulsion Rate: 0.06% | | | 2025-2026 Expulsion Rate: < or = 0.06% | |
| 1.8 | Student Perception of Connectedness California Healthy Kids Survey Students, Parents, Staff LCFF Priority 6: Climate | 2023-2024 CHKS STUDENTS * School Connectedness <ul style="list-style-type: none"> -Gr 5: 76% -Gr 7: 61% -Gr 9: 60% -Gr 11: 59% * Caring Adult Relationships <ul style="list-style-type: none"> -Gr 5: 72% -Gr 7: 62% -Gr 9: 55% -Gr 11: 62% PARENTS * School has Adults who Really Care About Students <ul style="list-style-type: none"> -Elementary: 48% -Middle School: 32% -High School: 32% | | | 2026-2027 CHKS STUDENTS * School Connectedness <ul style="list-style-type: none"> -Gr 5: > or = 76% -Gr 7: > or = 61% -Gr 9: > or = 60% -Gr 11: > or = 59% * Caring Adult Relationships <ul style="list-style-type: none"> -Gr 5: > or = 72% -Gr 7: > or = 62% -Gr 9: > or = 55% -Gr 11: > or = 62% PARENTS * School has Adults who Really | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| | | <p>STAFF</p> <p>* Caring Adult Relationships</p> <ul style="list-style-type: none"> -Elementary: 67% -Middle School: 52% -High School: 39% | | | <p>Care About Students</p> <ul style="list-style-type: none"> - Elementary: > or = 48% -Middle School: > or = 32% -High School: > or = 32% <p>STAFF</p> <p>* Caring Adult Relationships</p> <ul style="list-style-type: none"> - Elementary: > or = 67% -Middle School: > or = 52% -High School: > or = 39% | |
| 1.9 | <p>Student Perception of School Safety</p> <p>California Healthy Kids Survey Students, Parents, Staff</p> <p>LCFF Priority 6: Climate</p> | <p>2023-2024 CHKS</p> <p>STUDENTS</p> <p>* Feel safe at School</p> <ul style="list-style-type: none"> -Gr 5: 85% -Gr 7: 62% -Gr 9: 55% -Gr 11: 62% <p>PARENTS</p> | | | <p>2026-2027 CHKS</p> <p>STUDENTS</p> <p>* Feel safe at School</p> <ul style="list-style-type: none"> -Gr 5: > or = 85% -Gr 7: > or = 62% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---------------------------------|---|----------------|----------------|--|----------------------------------|
| | | <p>* School is a safe place for my child</p> <ul style="list-style-type: none"> • -Elementary: 93% • -Middle School: 88% • -High School: 85% <p>STAFF</p> <p>* Is a Safe Place for Students</p> <ul style="list-style-type: none"> • -Elementary: 65% • -Middle School: 47% • -High School: 36% | | | <ul style="list-style-type: none"> • -Gr 9: > or = 55% • -Gr 11: > or = 62% <p>PARENTS</p> <p>* School is a safe place for my child</p> <ul style="list-style-type: none"> • -Elementary: > or = 93% • -Middle School: > or = 88% • -High School: > or = 85% <p>STAFF</p> <p>* Is a Safe Place for Students</p> <ul style="list-style-type: none"> • -Elementary: > or = 65% • -Middle School: > or = 47% • -High School: > or = 36% | |
| 1.10 | Parent Input in Decision Making | <p>2023-2024</p> <p>* LCAP Parent Advisory Committee</p> | | | <p>2026-2027</p> <p>* LCAP Parent</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | <p>* LCAP Parent Advisory Committee</p> <p>* Community Advisory Committee</p> <p>* Capistrano Unified Council of PTSA (CUCPTSA) Legislative/Advocacy Team</p> <p>* Preschool Advisory Committee</p> <p>* District English Language Advisory Committee</p> <p>LCFF Priority 3: Parent Engagement</p> | <ul style="list-style-type: none"> • -Held three LCAP Parent Advisory Committee meetings <p>* Community Advisory Committee</p> <ul style="list-style-type: none"> • -Held seven CAC meetings <p>* Capistrano Unified Council of PTSA (CUCPTSA) Legislative Action</p> <ul style="list-style-type: none"> • -Held nine CUCPTSA Legislative/Advocacy meetings <p>* Preschool Advisory Committee</p> <ul style="list-style-type: none"> • -Held four PAC meetings <p>* District English Language Advisory Committee</p> <ul style="list-style-type: none"> • -Held four DELAC meetings | | | <p>Advisory Committee</p> <ul style="list-style-type: none"> • -Maintain number of meetings • - Record/R eport number of participan ts <p>* Community Advisory Committee</p> <ul style="list-style-type: none"> • -Maintain number of meetings • - Record/R eport number of participan ts <p>* Capistrano Unified Council of PTSA (CUCPTSA) Legislative Action</p> <ul style="list-style-type: none"> • -Maintain number of meetings • - Record/R eport number of | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| | | | | | participants * Preschool Advisory Committee <ul style="list-style-type: none"> • -Maintain number of meetings • - Record/R eport number of participants * District English Language Advisory Committee <ul style="list-style-type: none"> • -Maintain number of meetings • - Record/R eport number of participants | |
| 1.11 | Parent Participation in Programs for Unduplicated Pupils * Title I Parent Meetings and Trainings | 2023-2024 * Title I Parent Meetings and Trainings <ul style="list-style-type: none"> • -Trainings included: Annual Title I; | | | 2026-2027 * Title I Parent Meetings and Trainings - Maintain or | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| | <p>* Site English Language Advisory Committees</p> <p>LCFF Priority 3: Parent Engagement</p> | <p>School Site Council Orientation; School Site Council Training of Members, Officers, and Parents; Attendance Matters; SPSA and LCPA</p> <p>* Site English Language Advisory Committees</p> <ul style="list-style-type: none"> • -All school sites with 21 or more English learners formed an English Language Advisory Committee and held at least three meetings during the year. <p>* District English Language Advisory Committee</p> <ul style="list-style-type: none"> • -Held quarterly during the year <p>* Parent Institute for</p> | | | <p>increase training offerings.</p> <ul style="list-style-type: none"> • - Record/R eport number of participan ts <p>* Site English Language Advisory Committees</p> <ul style="list-style-type: none"> • -Maintain or increase the number of trainings. • - Record/R eport number of participan ts <p>* District English Language Advisory Committee</p> <ul style="list-style-type: none"> • -Hold four meetings during the year • - Record/R eport | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|--|----------------|----------------|--|----------------------------------|
| | | Quality Education (PIQE) Participants <ul style="list-style-type: none"> -Multiple Session at various schools across the district | | | number of participants * Parent Institute for Quality Education held at least 8 school sites <ul style="list-style-type: none"> - Record/Report number of participants | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-----------------|--------------|
| 1.1 | Counselors | <p>Need: Gaps in Graduation Rate for unduplicated students (English Learners, 93.5%; Socioeconomically Disadvantaged, 95.2%) when compared to All Students (96.3%), gaps in Student Perception of Connectedness (Grade 5: 76%; Grade 7: 61%; Grade 9: 60%; Grade 11: 59%), and Parent Perceptions of Schools having Adults who Really Care about Students (Elementary: 48%; Middle School: 32%; High School: 32%):</p> <p>Action: School counselors to support students' academic, behavioral, and social-emotional needs.</p> <p>Monitoring Metric: 1.3, 1.4, 1.5, 1.8</p> | \$12,192,755.00 | Yes |
| 1.2 | Credit Recovery | <p>Need: Gaps in Graduation Rate for unduplicated students (English Learners, 93.5%; Socioeconomically Disadvantaged, 95.2%) and Students with Disabilities (83.4%) when compared to All Students (96.3%). The additional gap in A-G completion for unduplicated students (English Learners, 16.1%, Socioeconomically Disadvantaged, 42.7%) when compared to All Students (60.3%).</p> <p>Action: Additional assignment hours for teachers to prepare and implement credit recovery classes, including High School summer school program.</p> <p>Monitoring Metric: 1.3, 1.4</p> | \$674,274.00 | Yes |
| 1.3 | Teen Parent Program @ Capistrano Union HS | <p>Need: Capistrano Union HS provides a high school diploma program that meets the needs of students ages sixteen to eighteen who have not graduated from high school, are not exempt from compulsory school attendance, and are deemed at risk of not completing their education. Additionally, students enrolled are behind in high school credits, and need my need a flexible educational environment because they are employed or fulfilling family obligations. 80.7% of the students are socioeconomically</p> | \$117,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|----------------------|--|--------------|--------------|
| | | <p>disadvantaged and some need childcare services to stay in school to graduate. Capistrano Union HS has a graduation rate of 96.6% for socioeconomically disadvantaged students.</p> <p>Action: Provide a Teen Parent Program at Capistrano Union HS, including a Preschool Teacher/Site Facilitator, Infant/Toddler Childcare provider, and program supplies.</p> <p>Monitoring Metric: 1.3</p> | | |
| 1.4 | Cultural Proficiency | <p>Need: Based on the 2023-2024 California Healthy Kids Survey, Secondary Students Report, several student groups reported experiencing harassment due to one of five reasons: race, ethnicity, or national origin; religion; gender (being male or female); sexual orientation; and a physical or mental disability. The gaps were largest for students of color, including American Indian, Asian, African American, and Multiracial students. Additionally, unduplicated students had higher rates of suspension (English Learners, 5.1%; Foster Youth, 12.9%; Homeless, 6.1%; Socioeconomically Disadvantaged, 4%) compared to All Students (2.5% suspended).</p> <p>Action: Executive Director, Cultural Proficiency, Equity, and Social Emotional Learning to support a systemic approach to increasing cultural proficiency across the district including the refinement and monitoring of site and department Cultural Proficiency Plans, extensive professional development in cultural proficiency for teachers, staff, and district office teams.</p> <p>Monitoring Metric: 1.6, 1.7, 1.8</p> | \$380,000.00 | Yes |
| 1.5 | Student Engagement | <p>Need: Based on the 2023-2024 California Healthy Kids, there is a trend for student's perception of school connectedness to drop over time (Grade 5: 76%; Grade 7: 61%; Grade 9: 60%; Grade 11: 59%). The trend also continues to students perceptions of caring adult relationships at school (Grade 5: 72%; Grade 7: 62%; Grade 9: 55%; Grade 11: 62%).</p> | \$267,500.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|---|--------------|--------------|
| | | <p>Additionally, unduplicated students had higher suspension rates (English Learners, 5.1%; Foster Youth, 12.9%; Homeless, 6.1%; Socioeconomically Disadvantaged, 4%) compared to All Students (2.5% suspended). Chronic absenteeism is higher for unduplicated students (English Learners, 6.1%; Foster Youth, 28.8%; Homeless, 27.7%); Socioeconomically Disadvantaged, 25.7%) compared to All Students (18.2%)</p> <p>Action: Provide secondary student activity participation tracking system (5 Star Student), Middle School Intramural Sports Coordinator stipends, Coordinator, Activities/Athletics (0.5 FTE) for lunchtime activities, after-school tournaments, and other engaging activities to promote school connectedness, develop positive and caring adult relationships, and positive student-to-student interactions. Coordinator, Visual and Performing Arts (0.5 FTE) for after-school, lunchtime activities (battle of the band, multicultural instrument fair, etc), summer music camps/festivals (especially for unduplicated students), a variety of area and/or honors concerts, and other engaging activities to promote school connectedness, develop positive and caring adult relationships, and positive student-to-student interactions.</p> <p>Monitoring Metric: 1.1, 1.6, 1.8</p> | | |
| 1.6 | CUSD Cares - Mental Health, Wellness, and Emotional Support | <p>Need: Based on the California Dashboard in Chronic Absenteeism (TK-8), our unduplicated student groups have higher chronic absenteeism rates (English Learners, 26.1%; Foster Youth, 28.8%; Homeless, 27.7%; Socioeconomically Disadvantaged, 25.7%) compared to All Students (18.2%). Additionally, in 2022-2023, 6,446 (14.96%) TK-12 students missed between 10% and 20% of the school year making them chronically absent. There were 1,625 (3.77%) TK-12 students who missed more than 20% of the school year, making them severely chronically absent. The California Healthy Kids Survey, 2023-2024, demonstrated a pervasive decrease in student perceptions around school connectedness (Grade 5: 76%; Grade 7: 61%; Grade 9: 60%; Grade 11: 59%). The survey also revealed that students indicating Chronic Sad or Hopeless Feelings in the Past 12 Months was high (Grade 7: 23%; Grade 9: 23%; Grade 11: 28%). More alarmingly, when asked if the student "Seriously Considered</p> | \$680,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|--------------|--------------|
| | | <p>Attempting Suicide in the Past 12 Months" was also high (Yes, Grade 7: 10%, Grade 9: 8%, Grade 11: 11%).</p> <p>Action: CUSD CARES - Multi-tiered System of Support-Well-Being (Tiers 1-3)</p> <ul style="list-style-type: none"> • -Tier 1 - Universal (All Students): Schoolwide focus on student connectedness, community, and celebration through the integration of key "Well-being" practices (Well-Being Check-Ins, Staff Training, You Belong Here, Counselor support through Second Step and Cultural Proficiency Lessons) and 0.5 FTE Coordinator of Counseling. • -Tier 2 - Targeted (Some Students): Targeted support for students at risk of developing more significant challenges, including wellness rooms, sensory rooms, and targeted group counseling. • -Tier 3 - Intensive: Individual and intentional support for students not responding to the Tier 2 supports by providing comprehensive planning and services, including individual counseling, coordination of services and referrals to outside agencies, family partnerships, and wrap-around service supports. <p>Monitoring Metric: 1.1, 1.2, 1.8</p> | | |
| 1.7 | Positive Behavioral Interventions and Supports (PBIS) Implementation | <p>Need: Based on the California Dashboard Suspension Rate Indicator, unduplicated students had higher rates of suspension (English Learners, 5.1%; Foster Youth, 12.9%; Homeless, 6.1%; Socioeconomically Disadvantaged, 4%) compared to All Students (2.5% suspended). Chronic absenteeism is higher for unduplicated students (English Learners, 6.1%; Foster Youth, 28.8%; Homeless, 27.7%); Socioeconomically Disadvantaged, 25.7%) compared to All Students (18.2%). Additionally, the California Healthy Kids Survey revealed a decline in students' perception of safety at school (Grade 5: 85%; Grade 7: 62%; Grade 9: 55%; Grade 11: 62%).</p> <p>Action: Continue implementing Positive Behavioral Interventions and Supports (PBIS) and Crisis Prevention Institute (CPI) training, SWIS</p> | \$181,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---|--|--------------|--------------|
| | | <p>membership, additional assignment hours for training, and supporting materials.</p> <p>Monitoring Metric: 1.6, 1.8, 1.9</p> | | |
| 1.8 | Restorative Practices | <p>Need: Based on the California Dashboard Suspension Rate Indicator, unduplicated students had higher rates of suspension (English Learners, 5.1%; Foster Youth, 12.9%; Homeless, 6.1%; Socioeconomically Disadvantaged, 4%) compared to All Students (2.5% suspended). Chronic absenteeism is higher for unduplicated students (English Learners, 6.1%; Foster Youth, 28.8%; Homeless, 27.7%); Socioeconomically Disadvantaged, 25.7%) compared to All Students (18.2%). The California Healthy Kids Survey also revealed a decline in students' perception of safety at school (Grade 5: 85%; Grade 7: 62%; Grade 9: 55%; Grade 11: 62%).</p> <p>Action: Continue implementing Restorative Practices with training training, SWIS membership, additional assignment hours for training, and supporting materials.</p> <p>Monitoring Metric: 1.6, 1.8, 1.9</p> | \$30,000.00 | Yes |
| 1.9 | Alternative to Suspension (ATS) Program | <p>Need: Based on the California Dashboard Suspension Rate Indicator, unduplicated students had higher rates of suspension (English Learners, 5.1%; Foster Youth, 12.9%; Homeless, 6.1%; Socioeconomically Disadvantaged, 4%) compared to All Students (2.5% suspended). Chronic absenteeism is higher for unduplicated students (English Learners, 6.1%; Foster Youth, 28.8%; Homeless, 27.7%); Socioeconomically Disadvantaged, 25.7%) and Students with Disabilities (6%) compared to All Students (18.2%). Due to the disproportionate suspension rate for unduplicated pupils, having a strong alternative to suspension program provides a unique and critical service and support for our unduplicated pupils. It is utilized as another means of correction to suspension.</p> | \$285,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------|--|--------------|--------------|
| | | <p>Action: Alternative to Suspension Teacher (1 FTE) and Counselor (1 FTE) to support the Alternative to Suspension (ATS) program and Alternative Means of Correction interventions. Our Alternative to Suspension Team provides instruction, counseling, coordination, and monitoring to general education and special education students as assigned for disciplinary purposes. ATS Team also provides behavioral and mentoring guidance while creating a flexible program and environment favorable to learning and personal growth in accordance with each student's ability.</p> <p>Monitoring Metric: 1.6</p> | | |
| 1.10 | Foster Youth/Homeless Support | <p>Need: Based on the California Dashboard Suspension Rate Indicator, Foster Youth and Homeless students had higher suspension rates (Foster Youth, 12.9%; Homeless, 6.1%) compared to All Students (2.5% suspended). Chronic absenteeism is higher for Foster Youth and Homeless students (Foster Youth, 28.8%; Homeless, 27.7%) compared to All Students (18.2%). Additionally, in 2022-2023, 664 (20.98%) of our Homeless students missed between 10% and 20% of the school year, making them chronically absent, and 254 (8.03%) missed more than 20%, making them severely chronically absent</p> <p>Action: Foster Youth/Homeless Liaison (0.5 FTE Coordinator of Counseling) to ensure prompt student enrollment, transfer of all records and credits, and that students have a full and equal opportunity to succeed in all of our schools. The Liaison also ensures that students receive appropriate school-based services, such as counseling and health services, supplemental instruction, internet services, after-school services, and/or transportation services if needed. The Liaison is critical to ensuring that our Homeless and/or Foster Youth receive coordinated support and services arising from their unique needs.</p> <p>Monitoring Metric: 1.6, 1.7</p> | \$263,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------------|---|----------------|--------------|
| 1.11 | Bilingual School Community Liaisons | <p>Need: The California Healthy Kids Survey, Parent Results, demonstrated a gap in parent perceptions. Our English Learner consistently rates parent involvement factors higher than Non-English Learner parents: School encourages me to be an active partner (Not English Learner, 34%; English learner, 42%); School actively seeks the input of parents (Not English Learner, 21%; English Learner 34%); Parents feel welcome to participate at this school (Not English Learner, 31%; English Learner 50%). This gap is attributed to the effectiveness of the Bilingual School Community Liaisons focused on outreach, support, and coordination of services for English Learner families.</p> <p>Action: Continue to have Bilingual School Community Liaisons to serve the needs of our English Learner parents.</p> <p>Monitoring Metric: 1.8, 1.10, 1.11</p> | \$1,995,000.00 | Yes |
| 1.12 | District Communication Support | <p>Need: The California Healthy Kids Survey, Parent Results, demonstrated a gap in parent perceptions. Our English Learner parents consistently rated parent involvement factors higher than Non-English Learner parents: Communication with parents about school (Not English Learner, 41%; English Learners, 53%). This gap is attributed to the effectiveness of bilingual staff in the Communications Department, which is focused on communication in multiple languages and translating school documents to remove language barriers from parents participating in their child's educational experiences.</p> <p>Action: Bilingual Staff in the Communications Department: (1) Bilingual Executive Assistant (1 FTE); (2) Bilingual Receptionist; (3) Bilingual</p> <p>Monitoring Metric: 1.8, 1.10, 1.11</p> | \$261,200.00 | Yes |
| 1.13 | Family Resource Center and Parent | <p>Need: The California Healthy Kids Survey, Parent Results, demonstrated a gap in parent perceptions. Our English Learner parents consistently rated parent involvement factors higher than Non-English Learner parents:</p> | \$139,500.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------------|--|--------------|--------------|
| | Institute for Quality Education | <p>Promotion of parental involvement (Not English Learner, 33%; English Learners, 47%); School encourages me to be an active partner (Not English Learner, 34%; English Learner, 42%); Parents feel welcome to participate at this school (Not English Learner, 31%; English Learner, 50%); School provides parents with advice and resources to support my child's social and emotional needs (Not English Learner, 68%, English Learner, 80%). This gap is attributed to the effectiveness of the Family Resource Center and the expansion of the Parent Institute for Quality Education over the past several years. Additionally, providing child care during these engagement activities provides families with small children more access to events.</p> <p>Action: Family Resource Center Liaison (0.315 FTE) to staff the Family Resource Center, contracted services for Parent Institute for Quality Education (PIQE) sessions, and childcare services for parent engagement sessions.</p> <p>Monitoring Metric: 1.8, 1.10, 1.11</p> | | |
| 1.14 | Contracted Translation Services | <p>Need: The California Healthy Kids Survey, Parent Results, demonstrated a gap in parent perceptions. Our English Learner parents consistently rated parent involvement factors higher than Non-English Learner parents: Communication with parents about school (Not English Learner, 41%; English Learners, 53%). There are over 50 languages spoken by our English Learner families, with Spanish, Farsi, Mandarin, Russian, and Arabic being the top five languages. This gap is attributed to the effectiveness of translation contracts (especially languages outside of Spanish) so that critical documents and communications are sent home in multiple languages, which removes language barriers from parents participating in their child's educational experiences.</p> <p>Action: Contracted Translation Services</p> <p>Monitoring Metric: 1.8, 1.10, 1.11</p> | \$225,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------|--|--------------|--------------|
| 1.15 | Multilingual Engagement Tools | <p>Need: Our English Learner parents consistently rated parent involvement factors higher than Non-English Learner parents: Communication with parents about school (Not English Learner, 41%; English Learners, 53%); Promotion of parental involvement (Not English Learner, 33%; English Learners, 47%); School encourages me to be an active partner (Not English Learner, 34%; English Learner, 42%); School provides parents with advice and resources to support my child's social and emotional needs (Not English Learner, 68%, English Learner, 80%). There are over 50 languages spoken by our English Learner families, with Spanish, Farsi, Mandarin, Russian, and Arabic being the top five languages. The district must continue to provide tools that enable and support diverse languages, engagement tools, and infographics to make information accessible to a wider audience.</p> <p>Action: Provide a Multilingual Communication Platform (Talking Points), Infographics (GoBo), and Multilingual Engagement Tool (ThoughtExchange).</p> <p>Monitoring Metric: 1.8, 1.10, 1.11</p> | \$135,548.00 | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 2 | Cultivate a continuous learning mindset so all students become innovative problem solvers, demonstrate mastery of grade-level content, and graduate prepared to succeed in college, career, and beyond. | Broad Goal |

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal 2 was developed as a broad goal to capture elements that contribute to student outcomes. This goal broadly captures elements of student learning, progress in developing English language proficiency, and various options for students to demonstrate college and career readiness. We have included several California Dashboard Indicators - English Language Arts, Mathematics, English Learner Progress Indicator, and College/Career or related metrics. These are critical metrics to enhance our multi-tiered system of support structure, coupled with formative assessment and strong professional learning communities, which will allow us to proactively respond to student learning needs on a rapid response basis. Our data indicates a need for additional support for our unduplicated student groups. The actions in Goal 2 show our systematic approach to providing additional support for our unduplicated student groups. This goal also captures our work to ensure students have multiple options when they graduate from CUSD. We want all students to attend two- and four-year colleges, trade schools, advanced technical certifications, or serve in one of the military branches. Each of the actions for Goal 2 is intended to align with the various metrics and monitor our progress in making a difference for students. Additionally, this goal is written to incorporate the Vision of a CUSD Graduate into our work to increase Student Achievement.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| 2.1 | California Dashboard - Academic Indicator - English Language Arts LCFF Priority 4: Student Achievement | CA Dashboard 2023 * All Students - Blue - 47 points above standard (Maintained 0.6 points) * English Learners - Orange - 39.2 points | | | CA Dashboard 2026 * All Students - Blue - 56 points above standard (Increased by at least 9 points) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|---|----------------|----------------|--|----------------------------------|
| | | <p>below standard (Maintained -2.6 points)</p> <p>* Foster Youth - Yellow - 36.3 points below standard (Increased 16.8 points)</p> <p>* Homeless - Orange - 42.6 points below standard (Maintained 2.1 points)</p> <p>* Long Term English Learner = Released with the 2024 Dashboard</p> <p>* Socioeconomically Disadvantaged - Green - 20.7 points above standard (Increased 10.1 points)</p> <p>* Students with Disabilities - Yellow - 45.8 points below standard (Increased 8.1 points)</p> | | | <p>* English Learners - Orange - 39.2 points below standard (Increased by at least 9 points)</p> <p>* Foster Youth - Yellow - 27.3 points below standard (Increased by at least 9 points)</p> <p>* Homeless - Orange - 33.6 points below standard (Increased by at least 9 points)</p> <p>* Long Term English Learner = Will be established in Spring 2025</p> <p>* Socioeconomically Disadvantaged - Green - 29.7 points above standard (Increased by at least 9 points)</p> <p>* Students with Disabilities - Yellow - 36.8 points below standard (Increased by at least 9 points)</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| 2.2 | California Dashboard - Academic Indicator - Mathematics LCFF Priority 4: Student Achievement | CA Dashboard 2023 * All Students - Green - 17.2 points above standard (Increased 5 points) * English Learners - Orange - 66.4 points below standard (Maintained -0.7 points) * Foster Youth - Orange - 85.3 points below standard (Declined 10.6 points) * Homeless - Yellow - 76.4 points below standard (Increased 7.8 points) * Long Term English Learner = Released with the 2024 Dashboard * Socioeconomically Disadvantaged - Yellow - 30.1 points below standard (Increased 19.2 points) * Students with Disabilities - Yellow - 76.3 points below standard (Increased 9.6 points) | | | CA Dashboard 2026 * All Students - Green - 26.2 points above standard (Increased by at least 9 points) * English Learners - Orange - 57.4 points below standard (Increased by at least 9 points) * Foster Youth - Orange - 76.3 points below standard (Increased by at least 9 points) * Homeless - Yellow - 67.4 points below standard (Increased by at least 9 points) * Long Term English Learner = Will be established in Spring 2025 * Socioeconomically Disadvantaged - Yellow - 21.1 points below | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | | | | | standard (Increased by at least 9 points) * Students with Disabilities - Yellow - 67.3 points below standard (Increased by at least 9 points) | |
| 2.3 | California Dashboard - English Learner Progress Indicator LCFF Priority 4: Student Achievement | CA Dashboard 2023 * 59.6% making progress towards English proficiency (Increased 5%) * 54.4% = ELs Who Progressed at least one ELPI level * 5.2% = ELs who Maintained ELPI Level 4 * 25.2% = ELs who Maintained ELPI Levels 1, 2L, 2H, 3L, 3H * 15.3% = ELs Who Decreased at Least One ELPI Level | | | CA Dashboard 2026 * 65.6% making progress towards English proficiency (Increase by at least 6%) * > or = 54.4% = ELs Who Progressed at least one ELPI level * > or = 5.2% = ELs who Maintained ELPI Level 4 * < 25.2% = ELs who Maintained ELPI Levels 1, 2L, 2H, 3L, 3H * < 15.3% = ELs Who Decreased at Least One ELPI Level | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| 2.4 | <p>Reclassification Rate</p> <p>CALPADS 2.6 - RFEP / CALPADS 8.1 filtered by EL and Adjusted Cumulative Enrollment.</p> <p>LCFF Priority 4: Student Achievement</p> | <p>2022-2023</p> <p>English Learners Reclassification</p> <p># 585 Rate: 13.36%</p> | | | <p>2025-2026</p> <p>English Learner Reclassification</p> <p>Rate: > 13.36%</p> | |
| 2.5 | <p>California Science Test and California Alternative Science Test</p> <p>LCFF Priority 4: Student Achievement</p> | <p>2022-2023</p> <p>California Science Test (CAST)</p> <ul style="list-style-type: none"> • All Students: 52.84% Met or Exceed Standard • English Learner: 2.40% Met or Exceed Standard • Homeless - 20.06% Met or Exceeded • Long Term English Learners: 0.86% Met or Exceeded Standard • Socioeconomically Disadvantaged : 35.76% Met | | | <p>2025-2026</p> <p>California Science Test (CAST)</p> <ul style="list-style-type: none"> • All Students: > or = 52.84% Met or Exceed Standard • English Learner: > or =2.40% Met or Exceed Standard • Homeless: > or = 20.06% • Long Term English Learners: | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | | <p>or Exceed Standard</p> <p>California Alternate Assessment - Alternate Science (CAA)</p> <ul style="list-style-type: none"> • 27.08% - Understanding (Level 3) • 35.42% - Foundational Understanding (Level 2) • 37.50% Limited Understanding (Level 1) | | | <p>> or = 0.86%</p> <ul style="list-style-type: none"> • Socioeconomically Disadvantaged: > or =35.76% Met or Exceed Standard <p>California Alternate Assessment - Alternate Science (CAA)</p> <ul style="list-style-type: none"> • > or = 27.08% - Understanding (Level 3) • 35.42% - Foundational Understanding (Level 2) • < 37.50% Limited Understanding (Level 1) | |
| 2.6 | Early Assessment Program (EAP) - Percent of Students Prepared for College | 2022-2023 11th Gr English | | | 2025-2026 2022-2023 | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| | <p>11th Gr English Language Arts/SBAC</p> <ul style="list-style-type: none"> -Standard Exceeded (Ready) -Standard Met (Conditionally Ready) <p>11th Gr Mathematics/SBAC</p> <ul style="list-style-type: none"> -Standard Exceeded (Ready) -Standard Met (Conditionally Ready) <p>LCFF Priority 4: Student Achievement</p> | <p>Language Arts/SBAC: 76.25%</p> <ul style="list-style-type: none"> -Standard Exceeded (Ready) = 45.63% -Standard Met (Conditionally Ready) = 30.62% <p>11th Gr Mathematics/SBAC: 49.00%</p> <ul style="list-style-type: none"> -Standard Exceeded (Ready) = 24.87% -Standard Met (Conditionally Ready) = 24.13% | | | <p>11th Gr English Language Arts/SBAC: > or = 76.25%</p> <p>11th Gr Mathematics/SBA C: > or = 49.00%</p> | |
| 2.7 | <p>California Dashboard - College/Career Indicator</p> <p>LCFF Priority 4: Student Achievement</p> | <p>CA Dashboard 2023 Class of 2023</p> <ul style="list-style-type: none"> * All Students - High - 66.1% prepared * English Learners - Low - 18.9% prepared * Homeless - Medium - 39.2% prepared * Long Term English Learner - Released with the 2024 Dashboard * Socioeconomically Disadvantaged - | | | <p>CA Dashboard 2026 Class of 2026</p> <ul style="list-style-type: none"> * All Students - < 66.1% prepared * English Learners - < 18.9% prepared * Homeless - < 39.2% prepared * Long Term English Learner - | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| | | Medium - 50.2% prepared * Students with Disabilities - Low - 17.4% prepared | | | Released with the 2024 Dashboard * Socioeconomically Disadvantaged - < 50.2% prepared * Students with Disabilities - < 17.4% prepared | |
| 2.8 | A-G Completion CA School Dashboard: Additional Reports and Data > Met UC/CSU Requirements and CTE Pathway Completion LCFF Priority 4: Student Achievement | 2022-2023 * All Students = 60.3% (2,435) * English Learners = 16.1% (37) * Homeless = 28.9% (127) * Long Term English Learner = Released with the 2024 Dashboard * Socioeconomically Disadvantaged = 13.7% (691) | | | 2025-2026 * All Students = 60.3% (2,435) * English Learners = 16.1% (37) * Homeless = 28.9% (127) * Long Term English Learner = Will be established in Spring 2025 * Socioeconomically Disadvantaged = 13.7% (691) | |
| 2.9 | CTE Completion CA School Dashboard: Additional Reports and Data > Met UC/CSU Requirements and CTE Pathway Completion LCFF Priority 4: Student Achievement | 2022-2023 * All Students = 11.3% (455) * English Learners = 8.7% (20) * Homeless = 9.1% (40) * Long Term English Learner = Released | | | 2025-2026 * All Students = 11.3% (455) * English Learners = 8.7% (20) * Homeless = 9.1% (40) * Long Term English Learner = | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| | | with the 2024 Dashboard * Socioeconomically Disadvantaged 9.1% (41) | | | Will be established in Spring 2025 * Socioeconomically Disadvantaged 9.1% (41) | |
| 2.10 | Both CTE & A-G Completion CA School Dashboard: Additional Reports and Data > Met UC/CSU Requirements and CTE Pathway Completion LCFF Priority 4: Student Achievement | 2022-2023 * All Students = 6.5% (262) * English Learners = 1.7% (4) * Homeless = 3.4% (15) * Long Term English Learner = Released with the 2024 Dashboard * Socioeconomically Disadvantaged 4.4% (71) | | | 2025-2026 * All Students = 6.5% (262) * English Learners = 1.7% (4) * Homeless = 3.4% (15) * Long Term English Learner = Released Will be established in Spring 2025 * Socioeconomically Disadvantaged 4.4% (71) | |
| 2.11 | Met Prepared via Advanced Placement or International Baccalaureate Met via Advanced Placement - A score of 3 or higher on two AP Exams Met via International Baccalaureate - A score | CA Dashboard 2023 Advanced Placement * All Students = 48.8% (1,300) * English Learners = 16.3% (7) * Homeless = 27.5% (47) * Long Term English Learner = Released with the 2024 Dashboard | | | CA Dashboard 2026 Advanced Placement * All Students = > 48.8% * English Learners = >16.3% * Homeless = >27.5% * Long Term English Learner = | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| | <p>of 4 or higher on two IB Exams</p> <p>Met via Career Technical Education Pathway Completion - Career Technical Education (CTE) pathway completion with a C- or better in the capstone course plus additional criteria</p> <p>CA School Dashboard: Additional Reports and Data > College/Career Levels and Measures Report, Measure of Prepared by "Advanced Placement" on College/Career Indicator</p> <p>LCFF Priority 8: Other Pupil Outcomes</p> | <p>* Socioeconomically Disadvantaged = 36.3% (294)</p> <p>International Baccalaureate</p> <p>* All Students = 2.7% (71)</p> <p>* English Learners = 0% (0)</p> <p>* Homeless = 0.6% (1)</p> <p>* Long Term English Learner = Released with the 2024 Dashboard</p> <p>* Socioeconomically Disadvantaged = 1.7% (14)</p> <p>Career Technical Education</p> <p>* All Students = 13.0% (347)</p> <p>* English Learners = 18.6%(8)</p> <p>* Homeless = 12.3% (21)</p> <p>* Long Term English Learner = Released with the 2024 Dashboard</p> <p>* Socioeconomically Disadvantaged = 54.8% (443)</p> | | | <p>Will be established in Spring 2025</p> <p>*</p> <p>Socioeconomically Disadvantaged = >36.3%</p> <p>International Baccalaureate</p> <p>* All Students = >2.7%</p> <p>* English Learners = >0%</p> <p>* Homeless = >0.6%</p> <p>* Long Term English Learner = Will be established in Spring 2025</p> <p>*</p> <p>Socioeconomically Disadvantaged = >1.7%</p> | |
| 2.12 | State Seal of Biliteracy | 2022-2023 Class of 2023 | | | 2025-2026 Class of 2026 | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| | CALPADS 15.1 - Cohort Outcomes, Seal of Biliteracy filter LCFF Priority 8: Other Pupil Outcomes | Cohort: 4,008 # SSB: 817 % SSB: 20.3% | | | % SSB: > or = 20.3% | |
| 2.13 | Golden State Seal Merit Diploma CALPADS 15.1 - Cohort Outcomes, Golden State Seal of Merit Diploma filter LCFF Priority 8: Other Pupil Outcomes | 2022-2023 Class of 2023 Cohort: 4,008 # GSSMD: 1,670 % GSSMD: 41.6% | | | 2025-2026 Class of 2026 % GSSMD: > or = 41.6% | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|----------------|--------------|
| 2.1 | Futureology: College & Career Counseling Program | <p>Need: Based on the California Dashboard, College/Career Indicator, our unduplicated student groups are less prepared (English Learners, 18.9%; Homeless, 39.2%; Socioeconomically Disadvantaged, 50.2%) compared to All Students (66.1%). Additionally, the A-G completion rates reveal another performance gap (English Learners, 16.1%; Homeless, 28.9%; Socioeconomically Disadvantaged, 13.7%) compared to All Students (60.3%). The Career Technical Education Completion rate demonstrates a similar gap in performance (English Learners, 8.7%; Homeless, 9.1%; Socioeconomically Disadvantaged, 9.1%) compared to All Students (60.3%).</p> <p>Action: Provide Futureology - College and Career Counseling Program with accessible, inclusive, personalized college and career guidance to support all students. This includes seven College and Career Counselors; test prep for first-generation, low-income, homeless, and/or foster youth; and college tours.</p> <p>Monitoring Metric: 2.7, 2.8, 2.9, 2.10</p> | \$1,048,350.00 | Yes |
| 2.2 | Curriculum and Instruction | <p>Need: Based on the California Dashboard, English Language Arts Indicator, our unduplicated student groups have a large performance gap (English Learners, 39.2 points below standard; Foster Youth, 36.3 points below standard; Homeless, 42.6 points below standard; Socioeconomically Disadvantaged, 20.7 points above standard) compared to All Students (47 points above standard). Additionally, a similar performance gap exists on the Mathematics Indicator for our unduplicated students (English Learners, 66.4 points below standard; Foster Youth, 85.3 points below standard; Homeless, 76.4 points below standard; Socioeconomically Disadvantaged, 30.1 points below standard) compared to All Students (17.2 points above standard).</p> | \$1,263,975.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------|---|----------------|--------------|
| | | <p>Action: Teacher additional assignment hours for Elementary Grade Level and Subject Area (English Language Arts, Science, Mathematics, and History-Social Science) Leads, TK leads, Curriculum, Assessment and Review Team (CART), Common Interim Assessment (CIA) and Document Based Question (DBQ) calibration, CAG development, Mastery Connect, MMARS, and Silicon Valley Math Initiative (SVMI). Professional development in grading equity, great first instruction in all content areas, and evidence-based instructional practices to serve struggling readers.</p> <p>Monitoring Metric: 2.1, 2.2, 2.5, 2.6</p> | | |
| 2.3 | Intervention | <p>Need: Based on the California Dashboard, English Language Arts Indicator, our unduplicated student groups have a large performance gap (English Learners, 39.2 points below standard; Foster Youth, 36.3 points below standard; Homeless, 42.6 points below standard; Socioeconomically Disadvantaged, 20.7 points above standard) compared to All Students (47 points above standard). Additionally, a similar performance gap exists on the Mathematics Indicator for our unduplicated students (English Learners, 66.4 points below standard; Foster Youth, 85.3 points below standard; Homeless, 76.4 points below standard; Socioeconomically Disadvantaged, 30.1 points below standard) compared to All Students (17.2 points above standard).</p> <p>Action: Multi-Tiered System of Supports (MTSS) supplies, materials (including counselor materials), assessments and coordination (eg. mClass DIBELS, Lectura and Amplify, iReady, Reading Foundational Skills intervention kits, kindergarten assessment, (ESGI), substitutes for Student Success Team meetings (SST), Counselor training, clerical support for MTSS), Saturday school, Interval Enriching Students licenses, Edmentum APEX, and secondary intervention sections to support students with academic, social emotional and behavioral tiered interventions.</p> <p>Monitoring Metric: 2.1, 2.2, 2.5, 2.6</p> | \$1,586,662.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------|--|--------------|--------------|
| 2.4 | Early Childhood Program | <p>Need: Based on the Early Development Index (EDI) results, 52.5% of Children in Orange County are Ready for Kindergarten by Community of Residence. However, in the city of San Juan Capistrano, that readiness is below the county average at 49.6%. Additionally, EDI results revealed that Asian children were the most likely to be ready for kindergarten (66.4%), followed by Multiracial (64.3%), White (61.8%), American Indian/Alaska Native (55.3%), Other (54.0%), Pacific Islander, (53.7%), African American (47.1%) and Hispanic or Latino (42.1%) kindergartners. In Capistrano Unified, our families represent multiple races/ethnic groups: White (22,007 students, 52.6%); Hispanic (11,383 students, 27.2%); Two or More Races (2,922 students, 7%); and Asian (2,814 students, 6.7%). Our unduplicated student groups are as follows: Socioeconomically Disadvantaged (15,178 students, 36.3%) and Homeless (2,853, 6.8%), English Learners (3,749 students, 9%) and Foster Youth (69 students, 0.2%).</p> <p>Action: Provide a high-quality Early Childhood Education Program in partnership with the California State Preschool Program, First Five Orange County, Learning Links, and the District's Universal PK program.</p> <p>Monitoring Metric: Early Development Index and Desired Results Developmental Profile (DRDP)</p> | \$347,000.00 | Yes |
| 2.5 | Language Acquisition | <p>Need: Based on the California Dashboard, English Learner Progress Indicator, 59.6% of English Learners are making progress towards English proficiency; this includes 54.4% of English Learners Who Progressed at least one ELPI level and 5.2% of English Learners who Maintain ELPI Level 4. Additionally, 25.2% of English Learners Maintained ELPI Levels 1, 2L, 2H, 3L, and 3H (maintained the same ELPI level as the previous year, with no change), and 15.3% of English Learners Decreased at Least One ELPI Level. The reclassification rate in 2022-2023 was 13.36% (585 students).</p> <p>Action: English learner program support through bilingual staff, including Staff Secretary and Intermediate Office Assistants, and administrators,</p> | \$519,798.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--|--|----------------|--------------|
| | | <p>including the Director and Executive Director; Program costs to support English learner supports (e.g., office supplies, printing costs, mileage).</p> <p>Monitoring Metric: 2.1, 2.2, 2.3, 2.4</p> | | |
| 2.6 | ELPAC Administration and Data Support | <p>Need: During the 2022-2023 school year, Capistrano Unified administered 1,030 Initial ELPAC tests and 12 Initial Alternate ELPAC for newly enrolled English Learners. Additionally, Capistrano Unified administered 3,650 Summative ELPAC exams and 69 Summative Alternate ELPAC exams. All initial ELPAC examinations are coordinated by the Language Acquisition ELPAC administration team. All Summative ELPAC examinations are coordinated between the Language Acquisition ELPAC administration team and individual school sites. Language Acquisition handles all one-on-one parts (all TK-2 and 3-12 speaking domain). School sites arrange the group administration of the Summative ELPAC. These critical and mandated exams are part of California's Accountability system.</p> <p>Action: Provide an ELPAC Administration and Data support team, including the Principal on Assignment (0.5 FTE), Special Projects and Grants Technician (1 FTE), Testing Assistants, and ELPAC Testing subs for EL Advisors.</p> <p>Monitoring Metric: 2.3, 2.4</p> | \$346,165.00 | Yes |
| 2.7 | ELD Professional Development and Support | <p>Need: Based on the California Dashboard, English Learner Progress Indicator, 59.6% of English Learners are making progress toward English proficiency; this includes 54.4% of English Learners Who Progressed at least one ELPI level and 5.2% of English Learners who Maintain ELPI Level 4. Additionally, 25.2% of English Learners Maintained ELPI Levels 1, 2L, 2H, 3L, and 3H (maintained the same ELPI level as the previous year, with no change), and 15.3% of English Learners Decreased at Least One ELPI Level. The reclassification rate in 2022-2023 was 13.36% (585 students). On the California Dashboard, English Language Arts Indicator, our English Learners have a large performance gap (39.2 points below</p> | \$1,007,910.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------------------|---|----------------|--------------|
| | | <p>standard) compared to All Students (47 points above standard). Additionally, a similar performance gap exists on the Mathematics Indicator for our English Learners (66.4 points below standard) compared to All Students (17.2 points above standard).</p> <p>Action: Provide ELD Professional Development, English Learner Site Advisors to support collaboration, and supplemental Secondary ELD Sections (to lower Designated English Language Development class sizes).</p> <p>Monitoring Metric: 2.1, 2.2, 2.3, 2.4</p> | | |
| 2.8 | Language Immersion Programs | <p>Need: Based on the California Dashboard, College/Career Indicator, our unduplicated student groups are less prepared (English Learners, 18.9%; Homeless, 39.2%; Socioeconomically Disadvantaged, 50.2%) compared to All Students (66.1%). Additionally, the A-G completion rates reveal another performance gap (English Learners, 16.1%; Homeless, 28.9%; Socioeconomically Disadvantaged, 13.7%) compared to All Students (60.3%). The Career Technical Education Completion rate demonstrates a similar gap in performance (English Learners, 8.7%; Homeless, 9.1%; Socioeconomically Disadvantaged, 9.1%) compared to All Students (60.3%). According to the College/Career Measures report, performance gaps exists for unduplicated students groups meeting prepared status via Advanced Placement (A score of 3 or higher on two Advanced Placement (AP) Exams). English Learner (16.3%), Homeless (27.5%), and Socioeconomically Disadvantaged (36.3%) compared to All Students (48.8%). A performance gaps exists for unduplicated students groups meeting prepared status via International Baccalaureate (A score of 4 or higher on two International Baccalaureate (IB) Exams). English Learners (0%), Homeless (0.6%), and Socioeconomically Disadvantaged (1.7%) compared to All Students (2.7%).</p> <p>Action: Provide a TK-12 Language Immersion program including Language Immersion teachers, professional development, language proficiency testing for state seal of biliteracy, language immersion professional learning communities, and teacher leaders.</p> | \$1,497,800.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|----------------------------------|--|--------------|--------------|
| | | Monitoring Metric: 2.7, 2.8, 2.12 | | |
| 2.9 | Career Technical Education (CTE) | <p>Need: Based on the California Dashboard, College/Career Indicator, our unduplicated student groups are less prepared (English Learners, 18.9%; Homeless, 39.2%; Socioeconomically Disadvantaged, 50.2%) compared to All Students (66.1%). Additionally, the A-G completion rates reveal another performance gap (English Learners, 16.1%; Homeless, 28.9%; Socioeconomically Disadvantaged, 13.7%) compared to All Students (60.3%). The Career Technical Education Completion rate demonstrates a similar gap in performance (English Learners, 8.7%; Homeless, 9.1%; Socioeconomically Disadvantaged, 9.1%) compared to All Students (60.3%). Students that completed A-G requirements and a CTE Pathway demonstrates a similar gap in performance (English Learners, 1.7%; Homeless = 3.4%; Socioeconomically Disadvantaged 4.4%) compared to All Students (6.5%). However, our unduplicated students have more success demonstrating preparedness with the CTE requirement (English Learners, 18.6%; Homeless, 12.3%; Socioeconomically Disadvantaged, 54.8%) compared to All Students (13.0%).</p> <p>Action: Executive Director, College and Career Advantage (0.2 FTE) costs not charged to College and Career Advantage (CCA - ROP JPA). The Executive Director supports the implementation of secondary school CTE courses and pathways for work-based learning and highly technical skills as well as high school college and career centers.</p> <p>Monitoring Metric: 2.7, 2.8, 2.9, 2.10, 2.11</p> | \$252,400.00 | Yes |
| 2.10 | International Baccalaureate | <p>Need: Based on the California Dashboard, College/Career Indicator, our unduplicated student groups are less prepared (English Learners, 18.9%; Homeless, 39.2%; Socioeconomically Disadvantaged, 50.2%) compared to All Students (66.1%). Additionally, the A-G completion rates reveal another performance gap (English Learners, 16.1%; Homeless, 28.9%; Socioeconomically Disadvantaged, 13.7%) compared to All Students</p> | \$374,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|--------------|--------------|
| | | <p>(60.3%). Students who Met prepared via International Baccalaureate revealed a striking gap (English Learners, 0%; Homeless, 0.6%; Socioeconomically Disadvantaged, 1.7%) compared to All Students (2.7%).</p> <p>Action: Provide an International Baccalaureate Primary Years Programme (PYP) at Carl Hankey Elementary; Middle Years Programme (MYP) at Carl Hankey Middle School; Diploma Programme (DP) at Capistrano Valley HS and San Clemente HS; support IB membership and training for the program.</p> <p>Monitoring Metric: 2.7, 2.8, 2.10, 2.11</p> | | |
| 2.11 | Long Term English Learner Professional Development | <p>Need: Based on the California Dashboard, English Learner Progress Indicator, 59.6% of English Learners are making progress towards English proficiency; this includes 54.4% of English Learners Who Progressed at least one ELPI level and 5.2% of English Learners who Maintain ELPI Level 4. Additionally, 25.2% of English Learners Maintained ELPI Levels 1, 2L, 2H, 3L, and 3H (maintained the same ELPI level as the previous year, with no change), and 15.3% of English Learners Decreased at Least One ELPI Level. Additionally, the 2022-2023 Smarter Balanced revealed an extraordinary achievement gap for the Long Term English Learners in English Language Arts with 6.29% Meeting or Exceeding Standard compared to All Students (70.24%) or English Learners (13.60%). In Mathematics, Long Term English Learners 2.59% met or exceeded standard compared to All Students (59.56%) or English Learners (12.86%).</p> <p>Action: Long Term English Learner focused Secondary PLC/Professional Development (4 core subjects in MS; 5 core HS - 2 Release PLC/PD Days).</p> <p>Monitoring Metric: 2.1, 2.2, 2.3</p> | \$300,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------|--------------|
| 2.12 | Advanced Placement and International Baccalaureate Test Fee Reimbursement | <p>Need: Based on the California Dashboard, English Language Arts Indicator, our unduplicated student groups have a significant performance gap (English Learners, 39.2 points below standard; Foster Youth, 36.3 points below standard; Homeless, 42.6 points below standard; Socioeconomically Disadvantaged, 20.7 points above standard) compared to All Students (47 points above standard). Additionally, a similar performance gap exists on the Mathematics Indicator for our unduplicated students (English Learners, 66.4 points below standard; Foster Youth, 85.3 points below standard; Homeless, 76.4 points below standard; Socioeconomically Disadvantaged, 30.1 points below standard) compared to All Students (17.2 points above standard). Additionally, the A-G completion rates reveal another performance gap (English Learners, 16.1%; Homeless, 28.9%; Socioeconomically Disadvantaged, 13.7%) compared to All Students (60.3%). Students who Met prepared via International Baccalaureate revealed a striking gap (English Learners, 0%; Homeless, 0.6%; Socioeconomically Disadvantaged, 1.7%) compared to All Students (2.7%). Students who Met prepared via Advanced Placement revealed another gap (English Learners, 16.3%; Homeless, 27.5%; Socioeconomically Disadvantaged, 36.3%) compared to All Students (48.8%).</p> <p>Action: 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</p> <p>Monitoring Metric: 2.1, 2.2, 2.7, 2.11</p> | \$60,000.00 | Yes |
| 2.13 | Advancement Via Individual Determination (AVID) | <p>Need: Based on the California Dashboard, English Language Arts Indicator, our unduplicated student groups have a significant performance gap (English Learners, 39.2 points below standard; Foster Youth, 36.3 points below standard; Homeless, 42.6 points below standard; Socioeconomically Disadvantaged, 20.7 points above standard) compared to All Students (47 points above standard). Additionally, a similar performance gap exists on the Mathematics Indicator for our unduplicated students (English Learners, 66.4 points below standard; Foster Youth, 85.3</p> | \$254,500.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|--------------|--------------|
| | | <p>points below standard; Homeless, 76.4 points below standard; Socioeconomically Disadvantaged, 30.1 points below standard) compared to All Students (17.2 points above standard). Based on the California Dashboard, College/Career Indicator, our unduplicated student groups are less prepared (English Learners, 18.9%; Homeless, 39.2%; Socioeconomically Disadvantaged, 50.2%) compared to All Students (66.1%). Additionally, the A-G completion rates reveal another performance gap (English Learners, 16.1%; Homeless, 28.9%; Socioeconomically Disadvantaged, 13.7%) compared to All Students (60.3%).</p> <p>Action: Provide a robust TK-12 AVID program that includes school site AVID membership costs, AVID materials, AVID tutors, and transportation costs for college visit field trips.</p> <p>Monitoring Metric: 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7</p> | | |
| 2.14 | Educational Technology - Teachers on Special Assignment | <p>Need: CUSD Educational Technology Department support educators and students across the district in the following areas: CUSD Digital Citizenship (using Common Sense Media and Kyte Learning); Artificial Intelligence (AI) Literacy Skills (due to the rise of artificial intelligence (AI) and its impact on education); Personalized Learning (Canvas, our learning management system (LMS), using District approved adaptive learning platforms (i-Ready), interactive educational software, or digital assessment tools (Formative, Gradient) to assess student progress and adjust instruction accordingly); Language Support (interactive language learning apps, translation tools, and multimedia resources); Parental Engagement (platforms such as Talking Points, Canvas, and School Messenger); Data-Driven Decision Making for school sites (analyzing data on student performance and engagement collected through educational technology platforms, such as Mastery Connect, a standards-based learning platform, Canvas, along with other District adopted digital assessment programs to identify trends and patterns among unduplicated student groups).</p> <p>Action: Provide two Educational Technology Teachers on Special Assignment (2.0 FTE) in the Educational Technology Department to</p> | \$330,330.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|---|-------------|--------------|
| | | support the Department's needs, focusing on supporting unduplicated student groups and the educators serving them. Monitoring Metric: 2.1, 2.2, 2.5, 2.6 | | |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|------------------------------|
| 3 | Ensure equitable access to a high-quality education for all students by providing them with fully credentialed teachers, instructional materials aligned with state standards, and well-maintained facilities. | Maintenance of Progress Goal |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Goal 3 was developed as a maintenance of progress goal to capture elements that contribute to conditions of learning for students. This goal broadly addresses the work to ensure safe and clean school facilities, the implementation of state academic standards, the availability of curriculum-aligned instructional materials, and fully credentialed teachers providing instruction authorized by their credentials. Although the Facilities Inspection Tool results consistently indicate all of our schools are in the good or exemplary levels, the scope of the tool does not fully capture the needs across the district of aging facilities.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| 3.1 | Access to Standards-Aligned Instructional Materials Williams Textbook Sufficiency CUSD Board of Education Resolution Determining Steps to Ensure Availability of Textbooks and Instructional Materials | Fall 2023 2023 CUSD Board of Education Resolution Determining Steps to Ensure Availability of Textbooks and Instructional Materials Grades K-12 for current fiscal year. | | | Fall 2026 2026 CUSD Board of Education Resolution Determining Steps to Ensure Availability of Textbooks and Instructional Materials Grades K-12 for current fiscal year. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| | Grades K-12 for current fiscal year. LCFF Priority 1: Basic Services | 100% of students have textbooks and instructional materials | | | 100% of students have textbooks and instructional materials | |
| 3.2 | Facilities in "Good" Repair as Measured by Facilities Inspection Tool LCFF Priority 1: Basic Services | Fall 2023 All schools had an overall rating of Good or Exemplary during the Fall 2023 inspection. | | | Fall 2026 All schools had an overall rating of Good or Exemplary during the Fall 2026 inspection. | |
| 3.3 | Credential & Assignment Monitoring: Ineffective Teachers Teachers serving under the following: —Teaching Permit for Statutory Leave (TPSL) —Short-Term Staff Permit (STSP) LCFF Priority 1: Basic Services | 2023-2024 Ineffective: 8 / 0.4% —TPSL: 2 —STSP: 6 | | | 2026-2027 Ineffective: < or = 0.4% | |
| 3.4 | Credential & Assignment Monitoring: Out of Field Teachers Teachers serving under the following: —Local Assignment Option | 2023-2024 Out of Field Teachers: 116 / 5.6% —Local Assignment Option: 101 | | | 2026-2027 Out of Field Teachers: < or = 5.6% | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|---|----------------------------------|
| | <p>—Emergency CLAD/BCLAD</p> <p>—General Education Limited Assignment Teaching Permit (GELAP)</p> <p>—Special Education Limited Assignment Permit (SELAP)</p> <p>LCFF Priority 1: Basic Services</p> | <p>—Emergency CLAD/BCLAD: 12</p> <p>—GELAP: 1</p> <p>—SELAP: 2</p> | | | | |
| 3.5 | <p>Credential & Assignment Monitoring: Inexperience Teachers</p> <p>Teachers with two or few years teaching</p> <p>LCFF Priority 1: Basic Services</p> | <p>2023-2024</p> <p>Teachers with two or few years teaching: 237 / 11.0%</p> | | | <p>2026-2027</p> <p>Teachers with two or few years teaching: < or = 11.0%</p> | |
| 3.6 | <p>Access to and Enrollment in a Broad Course of Study</p> <p>CALPADS 3.7 - Course Section Enrollment Count & Details</p> <p>LCFF Priority 7: Access to a Broad Course of Study</p> | <p>2023-2024</p> <p>Advanced Placement: 11,951</p> <p>Art: 2,801</p> <p>AVID: 1,165</p> <p>Career Technical Ed: 7,399</p> <p>Dance: 28</p> <p>Drama/Theater: 907</p> <p>Foreign Language: 9,222</p> <p>IB MYP: 882</p> <p>IB DP: 1,946</p> | | | <p>2026-2027</p> <p>Advanced Placement: > or = 11,951</p> <p>Art: > or = 2,801</p> <p>AVID: > or = 1,165</p> <p>Career Technical Ed: > or = 7,399</p> <p>Dance: > or = 28</p> <p>Drama/Theater: > or = 907</p> <p>Foreign Language:</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| | | Music: 3,982 | | | > or = 9,222 IB MYP: > or = 882 IB DP: > or = 1,946 Music: > or = 3,982 | |
| 3.7 | Priority 2 Self-Reflection Tool - Implementation of State Academic Standards LCFF Priority 2: Implementation of State Standards | 2023-2024 Minimum score of 3 (Initial Implementation) or higher in all areas of the Reflection Tool | | | 2026-2027 Maintain 3 or higher in all areas of the Reflection Tool | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|----------------|--------------|
| 3.1 | Class Size Reduction | <p>Need: Based on the California Dashboard, English Language Arts Indicator, our unduplicated student groups have a large performance gap (English Learners, 39.2 points below standard; Foster Youth, 36.3 points below standard; Homeless, 42.6 points below standard; Socioeconomically Disadvantaged, 20.7 points above standard) compared to All Students (47 points above standard). Additionally, a similar performance gap exists on the Mathematics Indicator for our unduplicated students (English Learners, 66.4 points below standard; Foster Youth, 85.3 points below standard; Homeless, 76.4 points below standard; Socioeconomically Disadvantaged, 30.1 points below standard) compared to All Students (17.2 points above standard).</p> <p>Action: Decrease class size per negotiated agreement and maintain instructional days at 180 days. Lower class size K-5 will continue in 2024-2025 to support more one-on-one help; staffing ratio in grades 4-5 is 28.5:1 (reduced from 31.5:1) and 1-3 is 26:1 and K is 25.5:1 (reduced from 28.5 28.5 in Kindergarten and 30:1 in grades 1-3)</p> <p>Monitoring Metric: 2.1, 2.2, 2.3</p> | \$6,500,000.00 | Yes |
| 3.2 | New Teacher and Administrator Induction | <p>Need: In 2023-2024, Capistrano Unified has 237 teachers with two or fewer years of teaching experience. This includes eight of the eighteen Title I schools (44%) with a higher percentage of inexperienced teachers working with low-income students and minority students. Twenty-six of our fifty-nine schools have a higher percentage of inexperienced teachers. Currently, 151 new teachers participate in Capistrano Unified's Teacher Induction program. Currently, 31 administrators are participating in the Administration Induction program (13 New Year 1 Candidates and 18 Continuing Year 2 Candidates). Providing high-quality New Teacher and Administrator Induction programs fulfills the critical support and mentoring</p> | \$724,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|---------------------------------------|---|-----------------|--------------|
| | | <p>needed for those new to their roles, working to upgrade their credentials, and navigating the first two years.</p> <p>Action: Provide a New Teacher and Administrator Induction program.</p> <p>Monitoring Metric: 3.4, 3.5, 3.6</p> | | |
| 3.3 | Transportation | <p>Need: In the City of San Juan Capistrano, there are not many (if at all) public transportation services that would connect families and students to several schools. The Housing Project of the South Orange County for All collaborative, funded by the Equity in OC (EiOC) initiative of the Orange County HealthCare Agency, determined a concentrated portion of San Juan Capistrano as a Community of Focus. The CoF is home to a Latino/x community who has lived in San Juan Capistrano, on average, 20 years. Most adults work in cleaning, landscaping, restaurants, and construction, with a median annual household income of \$36,000. Nearly half of households are in the Extremely Low Income AMI category and have children. These low wages combined with climbing rents have led to 44% of residents doubling or tripling up. However, even with doubling up, more than half of residents still spend over 50% of household income on their housing costs. Similarly, more than half of residents experience substandard housing conditions.</p> <p>Action: Provide home-to-school transportation for students from low-income families who may otherwise be unable to get to and from school.</p> <p>Monitoring Metric: 1.1</p> | \$327,954.00 | Yes |
| 3.4 | Expanded Learning Opportunity Program | <p>The Expanded Learning Opportunities (ELO) Program provides funding for afterschool and summer school enrichment programs for kindergarten (including transitional kindergarten) through sixth grade for unduplicated student groups (English Learners, Foster Youth, and Low-Income students).</p> | \$11,498,349.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------|---|----------------|--------------|
| | | Action: Implement the Capistrano Unified School District - Expanded Learning Opportunity Program | | |
| 3.5 | Arts and Music in Schools | <p>On November 8, 2022, California voters approved Proposition 28: The Arts and Music in Schools (AMS) Funding Guarantee and Accountability Act. The measure required the state to establish a new, ongoing program supporting arts instruction in schools beginning in 2023–24.</p> <p>The legislation allocates 1 percent of the kindergarten through grade twelve (K–12) portion of the Proposition 98 funding guarantee provided in the prior fiscal year, excluding funding appropriated for the AMS education program. Local educational agencies (LEAs) with 500 or more students are required to ensure that at least 80 percent of AMS funds to be expended are used to employ certificated or classified employees to provide arts education program instruction. The remaining funds must be used for training, supplies and materials, and arts educational partnership programs, with no more than 1 percent of funds received to be used for an LEA's administrative expenses.</p> <p>Action: Implement the Arts and Music in Schools program</p> | \$5,812,404.00 | No |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 4 | In 2024-2025, provide strategic and systemic support for student groups underperforming at the district and school site levels to improve student outcomes as measured by the California Dashboard. | Focus Goal |

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Districts that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA are required to include one or more specific actions within the LCAP. The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions. Based on the California Dashboard, Capistrano Unified has two student groups performing at the red level (Foster Youth- Suspension; Pacific Islander - Chronic Absenteeism). Seven schools within the district have an indicator at the red level. Additionally, forty-one schools have a student group performing at the red level. This goal is to focus the resources of the district office systemically to address indicators and student groups in distress based on the California Dashboard. Additionally, this goal is consistent with our belief that improving outcomes for underperforming students benefits all students, including very high-performing students.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| 4.1 | Aliso Niguel High Red/Low Indicator Student Group within School: * Suspension: AA | 2023 CA DASHBOARD Suspension Rate * African American - 10.3% suspended at least one day (Increased 5%) | | | 2026 CA DASHBOARD Suspension Rate * African American - 8.8% suspended at least one day | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| | | | | | (Decrease by at least 1.5%) | |
| 4.2 | Arroyo Vista Elementary Red/Low Indicator: Student Group within School: * Chronic Absenteeism: SED, SWD, WH | 2023 CA DASHBOARD Chronic Absenteeism * Socioeconomically Disadvantaged - 22.7% chronically absent (Maintained 0%) * Students with Disabilities - 21% chronically absent (Increased by 7.6%) * White - 13.2% chronically absent (Increased by 4.4%) | | | 2026 CA DASHBOARD Chronic Absenteeism * Socioeconomically Disadvantaged - 21.2% chronically absent (Decline by at least 1.5%) * Students with Disabilities - 19.5% chronically absent (Decline by at least 1.5%) * White - 11.7% chronically absent (Decline by at least 1.5%) | |
| 4.3 | Arroyo Vista Middle Red/Low Indicator Student Group within School: * Chronic Absenteeism: SED | 2023 CA DASHBOARD Chronic Absenteeism * Socioeconomically Disadvantaged - 20.2% chronically absent (Increased 4.3%) | | | 2026 CA DASHBOARD Chronic Absenteeism * Socioeconomically Disadvantaged - 18.7% chronically absent (Decline by at least 1.5%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| 4.4 | Bathgate Elementary Red/Low Indicator Student Group within School: * Chronic Absenteeism: EL | 2023 CA DASHBOARD Chronic Absenteeism * English Learners - 24.1% chronically absent (Increased 2.5%) | | | 2026 CA DASHBOARD Chronic Absenteeism * English Learners - 22.6% chronically absent (Decline by at least 1.5%) | |
| 4.5 | Bernice Ayer Middle Red/Low Indicator Student Group within School: * Chronic Absenteeism: EL, SED | 2023 CA DASHBOARD Chronic Absenteeism * English Learners - 30.1% chronically absent (Increased 3.8%) * Socioeconomically Disadvantaged - 27% chronically absent (Maintained 0.4%) | | | 2026 CA DASHBOARD Chronic Absenteeism * English Learners - 28.6% chronically absent (Decline by at least 1.5%) * Socioeconomically Disadvantaged - 25.5% chronically absent (Decline by at least 1.5%) | |
| 4.6 | Canyon Vista Elementary Red/Low Indicator Student Group within School: * Chronic Absenteeism: HIS | 2023 CA DASHBOARD Chronic Absenteeism * Hispanic - 22% chronically absent (Increased 0.7%) | | | 2026 CA DASHBOARD Chronic Absenteeism * Hispanic - 20.5% chronically absent (Decline by at least 1.5%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| 4.7 | <p>Capistrano Union High (CSI)</p> <p>School within the LEA: * English Language Arts * Mathematics * College/Career * Suspension</p> <p>Student Group within School: * English Language Arts: HIS, SED * Mathematics: HIS, SED * College/Career: HIS, HOM, SED * Suspension: EL, HIS, HOM, SED, WH</p> <p>CSI: Low Performance</p> | <p>2023 CA DASHBOARD</p> <p>English Language Arts * All Students - 99.4 points below standard (Declined 35.1 points) * Hispanic - 112.5 points below standard (Declined 50.3 points) * Socioeconomically Disadvantaged - 105.1 points below standard (Declined 38.1 points)</p> <p>Mathematics * All Students - 196.2 points below standard (Declined 4.9 points) * Hispanic - 196.6 points below standard (Maintained -1.3 points) * Socioeconomically Disadvantaged - 197.6 points below standard (Declined 6.7 points)</p> <p>College/Career * All Students - 1.4% prepared * Hispanic - 2.5% prepared * Homeless - 0% prepared * Socioeconomically Disadvantaged - 0% prepared</p> | | | <p>2026 CA DASHBOARD</p> <p>English Language Arts * All Students - 90.4 points below standard (Increase by at least 9 points) * Hispanic - 103.5 points below standard (Increase by at least 9 points) *</p> <p>Socioeconomically Disadvantaged - 96.1 points below standard (Increase by at least 9 points)</p> <p>Mathematics * All Students - 187.2 points below standard (Increase by at least 9 points) * Hispanic - 187.6 points below standard (Increase by at least 9 points) *</p> <p>Socioeconomically Disadvantaged -</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|--|----------------|----------------|---|----------------------------------|
| | | Suspension * All Students - 14% suspended (Increased 1.1%) * English Learners - 27.3% suspended (Increased 9.6%) * Hispanic - 15.8% suspended (Increased 2%) * Homeless - 22.1% suspended (Increased 8.9%) * Socioeconomically Disadvantaged - 15.3% suspended (Increased 0.3%) * White - 10.3% suspended (Maintained -0.2%) | | | 188.6 points below standard (Increase by at least 9 points) College/Career * All Students - 7.4% prepared (Increase by at least 6%) * Hispanic - 8.5% prepared (Increase by at least 6%) * Homeless - 6% prepared (Increase by at least 6%) * Socioeconomically Disadvantaged - 6% prepared (Increase by at least 6%) Suspension * All Students - 12.5% suspended (Decrease by at least 1.5%) * English Learners - 25.8% suspended (Decrease by at least 1.5%) * Hispanic - 14.3% suspended (Decrease by at least 1.5%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | | | | | * Homeless - 20.6% suspended (Decrease by at least 1.5%) * Socioeconomically Disadvantaged - 13.8% suspended (Decrease by at least 1.5%) * White - 8.8% suspended (Decrease by at least 1.5%) | |
| 4.8 | Capistrano Valley High Red/Low Indicator Student Group within School: * English Language Arts: EL, SWD * Suspension: EL, SWD | 2023 CA DASHBOARD English Language Arts * English Learner - 93 points below standard (Declined 27.8 points) * Students with Disabilities - 117.7 points below standard (Declined 15.9 points) Suspension * English Learner - 12.8% suspended (Increased 1.5%) * Students with Disabilities - 13.1% suspended (Maintained 0%) | | | 2026 CA DASHBOARD English Language Arts * English Learner - 84 points below standard (Increase by at least 9 points) * Students with Disabilities - 108.7 points below standard (Increase by at least 9 points) Suspension * English Learner - 11.3% suspended (Decrease by at least 1.5%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| | | | | | * Students with Disabilities - 11.6% suspended (Decrease by at least 1.5%) | |
| 4.9 | <p>Carl Hankey Elementary (ATSI) Red/Low Indicator</p> <p>Student Group within School: * Chronic Absenteeism: EL, HIS, HOM, MR, SED, SWD</p> <p>ATSI: **Two or More Races: Chronic Absenteeism **Students with Disabilities: Chronic Absenteeism</p> | <p>2023 CA DASHBOARD</p> <p>Chronic Absenteeism * English Learner - 20.3% chronically absent (Increased 6.8%) * Hispanic - 23.4% chronically absent (Increased 1.1%) * Homeless - 34.3% chronically absent (Increased 17.1%) * Two or More Races - 22.4% chronically absent (Increased 0.6%) * Socioeconomically Disadvantaged - 22.6% chronically absent (Maintained -0.1%) * Students with Disabilities - 22.6% chronically absent (Maintained -0.1%)</p> | | | <p>2026 CA DASHBOARD</p> <p>Chronic Absenteeism * English Learner - 18.8% chronically absent (Decrease by at least 1.5%) * Hispanic - 21.9% chronically absent (Decrease by at least 1.5%) * Homeless - 32.8% chronically absent (Decrease by at least 1.5%) * Two or More Races - 20.9% chronically absent (Decrease by at least 1.5%) * Socioeconomically Disadvantaged - 21.1% chronically absent (Decrease by at least 1.5%) * Students with Disabilities - 21.1% chronically absent</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | | | | | (Decrease by at least 1.5%) | |
| 4.10 | <p>Carl Hankey Middle Red/Low Indicator</p> <p>School within the LEA: * Chronic Absenteeism</p> <p>Student Group within School: * Chronic Absenteeism: HIS, SWD, WH</p> | <p>2023 CA DASHBOARD</p> <p>Chronic Absenteeism * All Students - 19.7% chronically absent (Increased 3.4%) * Hispanic - 25.6% chronically absent (Increased 4%) * Students with Disabilities - 30.8% chronically absent (Increased 12.8%) * White - 21.6% chronically absent (Increased 6.8)</p> | | | <p>2026 CA DASHBOARD</p> <p>Chronic Absenteeism * All Students - 18.2% chronically absent (Decrease by at least 1.5%) * Hispanic - 24.1% chronically absent (Decrease by at least 1.5%) * Students with Disabilities - 29.3% chronically absent (Decrease by at least 1.5%) * White - 20.1% chronically absent (Decrease by at least 1.5%)</p> | |
| 4.11 | <p>Castille Elementary Red/Low Indicator</p> <p>Student Group within School: * Chronic Absenteeism: SED</p> | <p>2023 CA DASHBOARD</p> <p>Chronic Absenteeism * Socioeconomically Disadvantaged - 26.2% chronically absent (Increased 4.4%)</p> | | | <p>2026 CA DASHBOARD</p> <p>Chronic Absenteeism * Socioeconomically Disadvantaged - 24.7% chronically absent (Decrease by at least 1.5%)</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| 4.12 | Chaparral Elementary Red/Low Indicator Student Group within School: * Chronic Absenteeism: HIS, SWD | 2023 CA DASHBOARD Chronic Absenteeism * Hispanic - 25.6% chronically absent (Increased 0.6%) * Students with Disabilities - 24.1% chronically absent (Increased 2.1%) | | | 2026 CA DASHBOARD Chronic Absenteeism * Hispanic - 24.1% chronically absent (Decrease by at least 1.5%) * Students with Disabilities - 22.6% chronically absent (Decrease by at least 1.5%) | |
| 4.13 | Clarence Lobo Elementary Red/Low Indicator School within the LEA: * English Learner Progress Student Group within School: * English Language Arts: SWD * Mathematics: SWD * Chronic Absenteeism: EL, HIS * Suspension: WH | 2023 CA DASHBOARD English Learner Progress Indicator * 41.7% making progress towards English language proficiency (Declined 15.5%) English Language Arts * Students with Disabilities - 78.7 points below standard (Declined 9.8 points) Mathematics * Students with Disabilities - 96.9 points below standard (Maintained 0.3 points) | | | 2026 CA DASHBOARD English Learner Progress Indicator * 47.7% making progress towards English language proficiency (Increase by at least 6%) English Language Arts * Students with Disabilities - 69.7 points below standard (Increased by at least 9 points) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|--|----------------------------------|
| | | <p>Chronic Absenteeism</p> <p>* English Learner - 45.2% chronically absent (Increased 3.3%)</p> <p>* Hispanic - 41.6% chronically absent (Maintained -0.2%)</p> <p>Suspension</p> <p>* White - 3.8% suspended (Increased 2.4%)</p> | | | <p>Mathematics</p> <p>* Students with Disabilities - 87.9 points below standard (Increased by at least 9 points)</p> <p>Chronic Absenteeism</p> <p>* English Learner - 44.7% chronically absent (Decrease by at least 1.5%)</p> <p>* Hispanic - 40.1% chronically absent (Decrease by at least 1.5%)</p> <p>Suspension</p> <p>* White - 2.3% suspended (Decrease by at least 1.5%)</p> | |
| 4.14 | <p>Concordia Elementary (ATSI) Red/Low Indicator</p> <p>Student Group within School: Chronic Absenteeism: HIS, MR, SWD</p> <p>ATSI: **Two or More Races: Chronic Absenteeism</p> | <p>2023 CA DASHBOARD</p> <p>Chronic Absenteeism</p> <p>* Hispanic - 41.5% chronically absent (Increased 1%)</p> <p>* Two or More Races - 45.7% chronically absent (Increased 16.1%)</p> <p>* Students with Disabilities - 35.1%</p> | | | <p>2026 CA DASHBOARD</p> <p>Chronic Absenteeism</p> <p>* Hispanic - 40% chronically absent (Decrease by at least 1.5%)</p> <p>* Two or More Races - 44.2% chronically absent</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| | | chronically absent (Increased 2.9%) | | | (Decrease by at least 1.5%) * Students with Disabilities - 33.6% chronically absent (Decrease by at least 1.5%) | |
| 4.15 | Dana Hills High Red/Low Indicator Student Group within School: * English Language Arts: SWD * Mathematics: SWD * College/Career: EL * Suspension: EL | 2023 CA DASHBOARD English Language Arts * Students with Disabilities - 148.9 points below standard (Declined 57.2 points) Mathematics * Students with Disabilities - 214.3 points below standard (Declined 31.6 points) College/Career * English Learner - 3.3% prepared Suspension * English Learner - 10.1% suspended (increased 2%) | | | 2026 CA DASHBOARD English Language Arts * Students with Disabilities - 139.9 points below standard (Increase by at least 9 points) Mathematics * Students with Disabilities - 205.3 points below standard (Increase by at least 9 points) College/Career * English Learner - 9.3% prepared (Increase by at least 6%) Suspension * English Learner - 8.6% suspended | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| | | | | | (Decrease by at least 1.5%) | |
| 4.16 | Del Obispo Elementary (ATSI) Red/Low Indicator: Student Group within School: * English Language Arts: EL, HOM, SWD * Chronic Absenteeism: HOM, MR, SWD ATSI: **Two or More Races: Chronic Absenteeism | 2023 CA DASHBOARD English Language Arts * English Learners - 89.3 points below standard (Declined 7.6 points) * Homeless - 81.8 points below standard (Declined 31.1 points) * Students with Disabilities - 84.8 points below standard (Maintained -0.7 points) Chronic Absenteeism * Homeless - 43.9% chronically absent (Increased 4.9%) * Two or More Races - 28.9% chronically absent (Increased 1%) * Students with Disabilities - 36.8% chronically absent (Increased 0.7%) | | | 2026 CA DASHBOARD English Language Arts * English Learners - 80.3 points below standard (Increase by at least 9 points) * Homeless - 72.8 points below standard (Increase by at least 9 points) * Students with Disabilities - 75.8 points below standard (Increase by at least 9 points) Chronic Absenteeism * Homeless - 42.4% chronically absent (Decrease by at least 1.5%) * Two or More Races - 27.4% chronically absent (Decrease by at least 1.5%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | | | | | * Students with Disabilities - 35.3% chronically absent (Decrease by at least 1.5%) | |
| 4.17 | Don Juan Avila Elementary Red/Low Indicator School within the LEA: * English Learner Progress Student Group within School: * Chronic Absenteeism: SED | 2023 CA DASHBOARD English Learner Progress Indicator * 44.1% making progress towards English language proficiency (Declined 12.3%) Chronic Absenteeism * Socioeconomically Disadvantaged - 25.7% chronically absent (Increased 1.2%) | | | 2026 CA DASHBOARD English Learner Progress Indicator * 50.1% making progress towards English language proficiency (Increase by at least 6%) Chronic Absenteeism * Socioeconomically Disadvantaged - 24.2% chronically absent (Decrease by at least 1.5%) | |
| 4.18 | Don Juan Avila Middle Red/Low Indicator Student Group within School: * Chronic Absenteeism: EL, HIS | 2023 CA DASHBOARD Chronic Absenteeism * English Learners - 28.3% chronically absent (Increased 9.7%) | | | 2026 CA DASHBOARD Chronic Absenteeism * English Learners - 26.8% chronically absent (Decrease by at least 1.5%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| | | * Hispanic - 25.3% chronically absent (Maintained -0.1%) | | | * Hispanic - 23.8% chronically absent (Decrease by at least 1.5%) | |
| 4.19 | Esencia Red/Low Indicator Student Group within School: * Chronic Absenteeism: EL | 2023 CA DASHBOARD Chronic Absenteeism * English Learner - 25% chronically absent (Increased 10.7%) | | | 2026 CA DASHBOARD Chronic Absenteeism * English Learner - 23.5% chronically absent (Decrease by at least 1.5%) | |
| 4.20 | Fred Newhart Middle Red/Low Indicator Student Group within School: * Chronic Absenteeism: EL, HIS, HOM, SWD * Suspension: EL, HIS, HOM, SED, SWD | 2023 CA DASHBOARD Chronic Absenteeism * English Learner - 32.9% chronically absent (Increased 12.2%) * Hispanic - 26.3% chronically absent (Increased 6.9%) * Homeless - 29.9% chronically absent (Maintained 0.3%) * Students with Disabilities - 27.4% chronically absent (Increased 3.8%) Suspension * English Learners - 19.5% suspended (Increased 15.8%) | | | 2026 CA DASHBOARD Chronic Absenteeism * English Learner - 31.4% chronically absent (Decrease by at least 1.5%) * Hispanic - 24.8% chronically absent (Decrease by at least 1.5%) * Homeless - 28.4% chronically absent (Decrease by at least 1.5%) * Students with Disabilities - 25.9% chronically absent (Decrease by at least 1.5%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | | <ul style="list-style-type: none"> * Hispanic - 10.2% suspended (Increased 6.4%) * Homeless - 16.1% suspended (Increased 11.2%) * Socioeconomically Disadvantaged - 9% suspended (Increased 4.4%) * Students with Disabilities 0 15% suspended (Increased 11.2%) | | | Suspension <ul style="list-style-type: none"> * English Learners - 18% suspended (Decrease by at least 1.5%) * Hispanic - 8.7% suspended (Decrease by at least 1.5%) * Homeless - 14.6% suspended (Decrease by at least 1.5%) * Socioeconomically Disadvantaged - 7.5% suspended (Decrease by at least 1.5%) * Students with Disabilities 0 13.5% suspended (Decrease by at least 1.5%) | |
| 4.21 | George White Elementary (ATSI) Red/Low Indicator Student Group within School: * Chronic Absenteeism: EL, HIS, SED, SWD ATSI: | 2023 CA DASHBOARD Chronic Absenteeism <ul style="list-style-type: none"> * English Learners - 37.9% chronically absent (Increased 11.3%) * Hispanic - 30.5% chronically absent (Maintained -0.4%) | | | 2026 CA DASHBOARD Chronic Absenteeism <ul style="list-style-type: none"> * English Learners - 36.4% chronically absent (Decrease by at least 1.5%) * Hispanic - 29% chronically absent | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| | **Students with Disabilities: Chronic Absenteeism, Suspension Rate | <p>* Socioeconomically Disadvantaged - 30.7% chronically absent (Maintained 0.1%)</p> <p>* Students with Disabilities - 22.2% chronically absent (Maintained -0.3%)</p> | | | <p>(Decrease by at least 1.5%)</p> <p>*</p> <p>Socioeconomically Disadvantaged - 29.2% chronically absent (Decrease by at least 1.5%)</p> <p>* Students with Disabilities - 20.7% chronically absent (Decrease by at least 1.5%)</p> | |
| 4.22 | <p>Harold Ambuehl Elementary (ATSI) Red/Low Indicator</p> <p>School within the LEA: * English Learner Progress</p> <p>Student Group within School: * English Language Arts: EL, SWD * Suspension: EL, HOM</p> <p>ATSI: **Homeless: Chronic Absenteeism, Suspension Rate</p> | <p>2023 CA DASHBOARD</p> <p>English Learner Progress Indicator * 39.4% making progress toward English language proficiency (Declined 12%)</p> <p>English Language Arts * English Learner - 84.9 points below standard (Declined 15 points) * Students with Disabilities - 82 points below standard (Maintained 2.1 points)</p> <p>Suspension * English Learners - 6.4% suspended (Increased 4.6%)</p> | | | <p>2026 CA DASHBOARD</p> <p>English Learner Progress Indicator * 45.4% making progress toward English language proficiency (Increase by at least 6%)</p> <p>English Language Arts * English Learner - 75.9 points below standard (Increase by at least 9 points) * Students with Disabilities - 73 points below standard (Increase</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|---|----------------------------------|
| | | * Homeless - 6.7% suspended (Increased 3.7%) | | | by at least 9 points) Suspension * English Learners - 4.9% suspended (Decrease by at least 1.5%) * Homeless - 5.2% suspended (Decrease by at least 1.5%) | |
| 4.23 | John Malcom Elementary (ATSI) Red/Low Indicator School within the LEA: * Chronic Absenteeism Student Group within School: * Chronic Absenteeism: HIS, SWD ATSI: Hispanic: Chronic Absenteeism, Suspension Rate | 2023 CA DASHBOARD Chronic Absenteeism * All Students - 20.4% chronically absent (Maintained -0.4%) * Hispanic - 40% chronically absent (Increased 2.7%) * Students with Disabilities - 32% chronically absent (Increased 1.2%) | | | 2026 CA DASHBOARD Chronic Absenteeism * All Students - 18.9% chronically absent (Decrease by at least 1.5%) * Hispanic - 38.5% chronically absent (Decrease by at least 1.5%) * Students with Disabilities - 30.5% chronically absent (Decrease by at least 1.5%) | |
| 4.24 | Kinoshita Elementary Red/Low Indicator Student Group within School: | 2023 CA DASHBOARD English Language Arts * Students with Disabilities - 144 points | | | 2026 CA DASHBOARD English Language Arts | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|---|----------------------------------|
| | * English Language Arts: SWD | below standard (Maintained -2.6 points) | | | * Students with Disabilities - 135 points below standard (Increase by at least 9 points) | |
| 4.25 | Ladera Ranch Elementary (ATSI) Red/Low Indicator Student Group within School: * Chronic Absenteeism: AS, EL ATSI: **Asian: Chronic Absenteeism, Suspension Rate **English Learner: Chronic Absenteeism, Suspension Rate | 2023 CA DASHBOARD Chronic Absenteeism * Asian - 23.6% chronically absent (Maintained 0.4%) * English Learners - 22.6% chronically absent (Increased 1.4%) | | | 2026 CA DASHBOARD Chronic Absenteeism * Asian - 22.1% chronically absent (Decrease by at least 1.5%) * English Learners - 21.1% chronically absent (Decrease by at least 1.5%) | |
| 4.26 | Ladera Ranch Middle Red/Low Indicator Student Group within School: * Chronic Absenteeism: MR | 2023 CA DASHBOARD Chronic Absenteeism * Two or More Races - 12.7% chronically absent (Increased 5.4%) | | | 2026 CA DASHBOARD Chronic Absenteeism * Two or More Races - 11.2% chronically absent (Decrease by at least 1.5%) | |
| 4.27 | Laguna Niguel Elementary (ATSI) | 2023 CA DASHBOARD | | | 2026 CA DASHBOARD | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| | <p>Red/Low Indicator</p> <p>Student Group within School: * Chronic Absenteeism: HIS, MR, SWD;</p> <p>ATSI: **Two or More Races: Chronic Absenteeism</p> | <p>Chronic Absenteeism * Hispanic - 31.9% chronically absent (Increased 6.9%)</p> <p>* Two or More Races - 29.3% chronically absent (Increased 5.5%)</p> <p>* Students with Disabilities - 43.7% chronically absent (Increased 5.1%)</p> | | | <p>Chronic Absenteeism * Hispanic - 30.4% chronically absent (Decrease by at least 1.5%)</p> <p>* Two or More Races - 27.8% chronically absent (Decrease by at least 1.5%)</p> <p>* Students with Disabilities - 42.2% chronically absent (Decrease by at least 1.5%)</p> | |
| 4.28 | <p>Las Flores Elementary (ATSI) Red/Low Indicator</p> <p>School within the LEA: * Suspension</p> <p>Student Group within School: * Chronic Absenteeism: HIS, SWD * Suspension: SWD, WH</p> <p>ATSI: **Students with Disabilities: Chronic Absenteeism, Suspension Rate</p> | <p>2023 CA DASHBOARD</p> <p>Chronic Absenteeism * Hispanic - 20.6% chronically absent (Increased 2.1%)</p> <p>* Students with Disabilities - 26.7% chronically absent (Increased 1%)</p> <p>Suspension * All Students - 4.4% suspended (Increased 3.4%)</p> <p>* Students with Disabilities - 13.3% suspended (Increased 13.3%)</p> | | | <p>2026 CA DASHBOARD</p> <p>Chronic Absenteeism * Hispanic - 19.1% chronically absent (Decrease by at least 1.5%)</p> <p>* Students with Disabilities - 25.2% chronically absent (Decrease by at least 1.5%)</p> <p>Suspension * All Students - 2.9% suspended</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|--|----------------------------------|
| | | * White - 5.3% suspended (Increased 4.2%) | | | (Decrease by at least 1.5%) * Students with Disabilities - 11.8% suspended (Decrease by at least 1.5%) * White - 3.8% suspended (Decrease by at least 1.5%) | |
| 4.29 | Las Palmas Elementary Red/Low Indicator Student Group within School: * English Language Arts: HOM * Chronic Absenteeism: EL, HIS, HOM, SWD | 2023 CA DASHBOARD English Language Arts * Homeless - 78.6 points below standard (Declined 5.2 points) Chronic Absenteeism * English Learner - 28.6% chronically absent (Increased 2.7%) * Hispanic - 27.8% chronically absent (Maintained -0.1%) * Homeless - 30.1% chronically absent (Increased 3.8%) * Students with Disabilities - 26.7% chronically absent (Increased 2.9%) | | | 2026 CA DASHBOARD English Language Arts * Homeless - 69.6 points below standard (Increase by at least 9 points) Chronic Absenteeism * English Learner - 27.1% chronically absent (Decrease by at least 1.5%) * Hispanic - 26.3% chronically absent (Decrease by at least 1.5%) * Homeless - 28.6% chronically absent (Decrease by at least 1.5%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| | | | | | * Students with Disabilities - 25.2% chronically absent (Decrease by at least 1.5%) | |
| 4.30 | Marblehead Elementary Red/Low Indicator Student Group within School: * Chronic Absenteeism: EL | 2023 CA DASHBOARD Chronic Absenteeism * English Learners - 45.5% chronically absent (Increased 0.5%) | | | 2026 CA DASHBOARD Chronic Absenteeism * English Learners - 44% chronically absent (Decrease by at least 1.5%) | |
| 4.31 | Marco Forster Middle Red/Low Indicator Student Group within School: * Mathematics: EL | 2023 CA DASHBOARD Mathematics * English Learners - 110.5 points below standard (Maintained 1.7 points) | | | 2026 CA DASHBOARD Mathematics * English Learners - 101.5 points below standard (Increase by at least 9 points) | |
| 4.32 | Niguel Hills Middle Red/Low Indicator Student Group within School: * Chronic Absenteeism: HIS * Suspension: HOM | 2023 CA DASHBOARD Chronic Absenteeism * Hispanic - 28% chronically absent (Increased 1.7%) Suspension | | | 2026 CA DASHBOARD Chronic Absenteeism * Hispanic - 26.5% chronically absent (Decrease by 1.5%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|--|----------------------------------|
| | | * Homeless - 13.5% suspended (Increased 5.6%) | | | Suspension * Homeless - 12% suspended (Decrease by 1.5%) | |
| 4.33 | Oak Grove Elementary Red/Low Indicator Student Group within School: * Chronic Absenteeism: SED | 2023 CA DASHBOARD Chronic Absenteeism * Socioeconomically Disadvantaged - 25.7% chronically absent (Increased 2%) | | | 2026 CA DASHBOARD Chronic Absenteeism * Socioeconomically Disadvantaged - 24.2% chronically absent (Decrease by 1.5%) | |
| 4.34 | San Clemente High Red/Low Indicator Student Group within School: * English Language Arts: EL, SWD * Mathematics: EL, HOM, SWD * Suspension: EL, HOM, SWD | 2023 CA DASHBOARD English Language Arts * English Learners - 94.5 points below standard (Declined 31.9 points) * Students with Disabilities - 97.6% points below standard (Declined 30 points) Mathematics * English Learners - 192 points below standard (Declined 27.7 points) * Homeless - 122.7 points below standard (Declined 10.7 points) | | | 2026 CA DASHBOARD English Language Arts * English Learners - 85.5 points below standard (Increase by at least 9 points) * Students with Disabilities - 88.6% points below standard (Increase by at least 9 points) Mathematics | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| | | <p>* Students with Disabilities - 187.9 points below standard (Declined 34.5 points)</p> <p>Suspension</p> <p>* English Learners - 10.9% suspended (Increased 2.7%)</p> <p>* Homeless - 10.8% suspended (Increased 7%)</p> <p>* Students with Disabilities - 11.5% suspended (Increased 3.9%)</p> | | | <p>* English Learners - 183 points below standard (Increase by at least 9 points)</p> <p>* Homeless - 113.7 points below standard (Increase by at least 9 points)</p> <p>* Students with Disabilities - 178.9 points below standard (Increase by at least 9 points)</p> <p>Suspension</p> <p>* English Learners - 9.4% suspended (Decrease by at least 1.5%)</p> <p>* Homeless - 9.5% suspended (Decrease by at least 1.5%)</p> <p>* Students with Disabilities - 10% suspended (Decrease by at least 1.5%)</p> | |
| 4.35 | San Juan Elementary Red/Low Indicator Student Group within School: | 2023 CA DASHBOARD English Language Arts * English Learners - 94.3 points below | | | 2026 CA DASHBOARD English Language Arts | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | <ul style="list-style-type: none"> * English Language Arts: EL, HIS, HOM, SED, SWD * Chronic Absenteeism: EL * Suspension: SWD | <p>standard (Declined 23.2 points)</p> <ul style="list-style-type: none"> * Hispanic - 80.6 points below standard (Declined 21.6 points) * Homeless - 102.1 points below standard (Declined 27.3 points) * Socioeconomically Disadvantaged - 80.3 points below standard (Declined 16.1 points) * Students with Disabilities - 118.9 points below standard (Declined 57 points) <p>Chronic Absenteeism</p> <ul style="list-style-type: none"> * English Learners - 30.6% chronically absent (Maintained - 0.1%) <p>Suspension</p> <ul style="list-style-type: none"> * Students with Disabilities - 6.3% suspended (Increased 4.6%) | | | <ul style="list-style-type: none"> * English Learners - 85.3 points below standard (Increase by at least 9 points) * Hispanic - 71.6 points below standard (Increase by at least 9 points) * Homeless - 93.1 points below standard (Increase by at least 9 points) * Socioeconomically Disadvantaged - 71.3 points below standard (Increase by at least 9 points) * Students with Disabilities - 109.9 points below standard (Increase by at least 9 points) <p>Chronic Absenteeism</p> <ul style="list-style-type: none"> * English Learners - 29.1% chronically absent (Decrease by at least 1.5%) <p>Suspension</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|----------------|----------------|---|----------------------------------|
| | | | | | * Students with Disabilities - 4.8% suspended (Decrease by at least 1.5%) | |
| 4.36 | San Juan Hills High Red/Low Indicator Student Group within School: * English Language Arts: EL, SWD * Mathematics: EL, SWD * Suspension: EL, HOM | 2023 CA DASHBOARD English Language Arts * English Learners - 74.9 points below standard (Declined 13.9 points) * Students with Disabilities - 97 points below standard (Declined 11.9 point) Mathematics * English Learners - 176.3 points below standard (Declined 9.3 points) * Students with Disabilities - 222.3 points below standard (Declined 37.6 points) Suspension * English Learners - 12.6% suspended (Increased 6.9%) * Homeless - 9.3% suspended (Increased 6.3%) | | | 2026 CA DASHBOARD English Language Arts * English Learners - 65.9 points below standard (Increase by at least 9 points) * Students with Disabilities - 88 points below standard (Increase by at least 9 points) Mathematics * English Learners - 167.3 points below standard (Increase by at least 9 points) * Students with Disabilities - 213.3 points below standard (Increase by at least 9 points) Suspension | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | | | | | * English Learners - 11.1% suspended (Decrease by at least 1.5%) * Homeless - 7.8% suspended (Decrease by at least 1.5%) | |
| 4.37 | Shorecliffs Middle Red/Low Indicator Student Group within School: * English Language Arts: SWD * Mathematics: SWD * Chronic Absenteeism: MR | 2023 CA DASHBOARD English Language Arts * Students with Disabilities - 119.9 points below standard (Declined 3.7 points) Mathematics * Students with Disabilities - 151.5 points below standard (Declined 16.6 points) Chronic Absenteeism * Two or More Races - 27.6% chronically absent (Increased 4.2%) | | | 2026 CA DASHBOARD English Language Arts * Students with Disabilities - 110.9 points below standard (Increase by at least 9 points) Mathematics * Students with Disabilities - 142.5 points below standard (Increase by at least 9 points) Chronic Absenteeism * Two or More Races - 26.1% chronically absent (Decrease by at least 1.5%) | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| 4.38 | Tesoro High Red/Low Indicator Student Group within School: * English Language Arts: SWD * Mathematics: SWD | 2023 CA DASHBOARD English Language Arts * Students with Disabilities - 56.5 points below standard (Declined 19.2 points) Mathematics * Students with Disabilities - 160.3 points below standard (Declined 25.9 points) | | | 2026 CA DASHBOARD English Language Arts * Students with Disabilities - 47.5 points below standard (Increase by at least 9 points) Mathematics * Students with Disabilities - 151.3 points below standard (Increase by at least 9 points) | |
| 4.39 | Truman Benedict Elementary Red/Low Indicator Student Group within School: * Suspension: SWD | 2023 CA DASHBOARD Suspension * Students with Disabilities - 6.3% suspended (Increased 3.6%) | | | 2026 CA DASHBOARD Suspension * Students with Disabilities - 4.8% suspended (Decrease by at least 1.5%) | |
| 4.40 | Wagon Wheel Elementary Red/Low Indicator Student Group within School: | 2023 CA DASHBOARD Chronic Absenteeism * Socioeconomically Disadvantaged - 20.5 | | | 2026 CA DASHBOARD Chronic Absenteeism | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---|----------------------------------|
| | * Chronic Absenteeism: SED, WH | chronically absent (Increased 9.4%) * White - 20.1% chronically absent (Increased 0.9%) | | | * Socioeconomically Disadvantaged - 19 chronically absent (Decrease by at least 1.5%) * White - 18.6% chronically absent (Decrease by at least 1.5%) | |
| 4.41 | Wood Canyon Elementary Red/Low Indicator Student Group within School: * Chronic Absenteeism: EL | 2023 CA DASHBOARD Chronic Absenteeism * English Learners - 29.3% chronically absent (Increased 6.5%) | | | 2026 CA DASHBOARD Chronic Absenteeism * English Learners - 27.8% chronically absent (Decrease by at least 1.5%) | |
| 4.42 | District Level Red/Low Indicator: A Student Group within the LEA * Chronic Absenteeism: Pacific Islander * Suspension: Foster Youth | 2023 CA DASHBOARD Chronic Absenteeism * Pacific Islander - 22.5% chronically absent (Increased 7.1%) Suspension * Foster Youth - 12.9% suspended (Increased 7.7%) | | | 2026 CA DASHBOARD Chronic Absenteeism * Pacific Islander - 21% chronically absent (Decrease by at least 1.5%) Suspension * Foster Youth - 11.4% suspended (Decrease by at least 1.5%) | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------|--|-------------|--------------|
| 4.1 | Principal Coaching and Support | <p>For all schools with a Dashboard indicator in red or very low, the Assistant Superintendent, School Leadership - Elementary or Secondary, will hold monthly individual coaching sessions with school principals to ask probing questions, provide timely and actionable feedback, and follow up on prioritized actions around student achievement, especially student groups underperforming. For ATSI/CSI schools, the Assistant Superintendents will support the principal in implementing and monitoring their ATSI/CSI plans.</p> <p>Schools (The corresponding metric is noted in parenthesis): Aliso Niguel HS (M# 4.1), Arroyo Vista Elem (M# 4.2), Arroyo Vista MS (M# 4.3), Bathgate Elem (M.# 4.4), Bernice Ayer MS (M.# 4.5), Canyon Vista Elem (M.# 4.6), Capistrano Union HS (CSI) (M.# 4.7), Capistrano Valley HS (M.# 4.8), Carl Hankey Elem (ATSI) (M.# 4.9), Carl Hankey MS (M.# 4.10), Castille Elem (M.# 4.11), Chaparral Elem (M.# 4.12), Clarence</p> | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| | | <p>Lobo Elem (M.# 4.13), Concordia Elem (ATSI) (M.# 4.14), Dana Hills HS (M.# 4.15), Del Obispo Elem (ATSI) (M.# 4.16), Don Juan Avila Elem (M.# 4.17), Don Juan Avila MS (M.# 4.18), Escencia (M.# 4.19), Fred Newhart MS (M.# 4.20), George White (ATSI) (M.# 4.21), Harold Ambuehl (ATSI) (M.# 4.22), John Malcom (ATSI) (M.# 4.23), Kinoshita Elem (M.# 4.24), Ladera Ranch Elem (ATSI) (M.# 4.25), Ladera Ranch MS (M.# 4.26), Las Flores Elem (ATSI) (M.# 4.28), Las Palmas Elem (M.# 4.29), Marblehead Elem (M.# 4.30), Marco Forster MS (M.# 4.31), Niguel Hills MS (M.# 4.32), Oak Grove Elem (M.# 4.33), San Clemente HS (M.# 4.34), San Juan Elem (M.# 4.35), San Juan Hills HS (M.# 4.36), Shorecliffs MS (M.# 4.37), Tesoro HS (M.# 4.37), Truman Benedict Elem (M.# 4.39), Wagon Wheel Elem (M.# 4.40), Wood Canyon Elem (M.# 4.40).</p> <p>**There are no specific costs for the principal coaching and support system as the general fund accounts for operational costs for this action. District Office Staff time will be prioritized to support these schools systemically.**</p> | | |
| 4.2 | Supporting underperforming Socioeconomically Disadvantaged and Homeless Students | <p>The Department of State and Federal Programs will support the monitoring of School Plans for Student Achievement (SPSA), especially Title I schools with Socioeconomically Disadvantaged and Homeless students underperforming, and ensure fiscal resource alignment to meet the unique needs of students and increase student achievement.</p> <p>For non-Title I schools, State and Federal Programs will monitor the achievement of Homeless students and collaborate with site administrators and Homeless Liaisons to identify individual student needs and respond with resources to increase student achievement.</p> <p>Groups: Socioeconomically Disadvantaged and/or Homeless Students (The corresponding metric is noted in parenthesis) Schools: Capistrano Union HS [English Language Arts, Mathematics] (M.# 4.7), Del Obispo Elem [English Language Arts] (M.# 4.16), Las Palmas Elem [English Language Arts] (M.# 4.29), San Clemente HS [non-Title I, English Language Arts, Mathematics] (M.# 4.34), San Juan Elem [English Language Arts] (M.# 4.34).</p> | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|-------------|--------------|
| | | <p>**No Expenditures are needed to accomplish the actions since the support system is part of the general administration of district operations. District Office Staff time will be prioritized to support these schools systemically.**</p> | | |
| 4.3 | Supporting underperforming Students with Disabilities | <p>Special Education Services Division will support the monitoring of student achievement data for students with Disabilities and work with site administrators to implement great first instruction and differentiation to meet the unique needs of students with disabilities.</p> <p>Group: Students with Disabilities (The corresponding metric is noted in parenthesis) Schools: Capistrano Valley HS [English Language Arts] (M# 4.8), Clarence Lobo Elem [English Language Arts, Mathematics] (M.# 4.13), Dana Hills HS [English Language Arts, Mathematics] (M.# 4.15), Del Obispo Elem [English Language Arts] (M.# 4.16), Harold Ambuehl Elem [English Language Arts] (M.# 4.22), Kinoshita Elem [English Language Arts] (M.# 4.24), San Clemente HS [English Language Arts, Mathematics] (M.# 4.34), San Juan Elem [English Language Arts] (M.# 4.35), San Juan Hills HS [English Language Arts, Mathematics] (M.# 4.36), Shorecliffs MS [English Language Arts, Mathematics] (M.# 4.37), Tesoro HS [English Language Arts, Mathematics] (M.# 4.38)</p> <p>**No Expenditures are needed to accomplish the actions since the support system is part of the general administration of district operations. District Office Staff time will be prioritized to support these schools systemically.**</p> | \$0.00 | No |
| 4.4 | Supporting underperforming English Learners | <p>Curriculum and Instruction Division and Language Acquisition team will provide targeted professional development for principals and teachers in order to design and implement effective integrated and designated English Language Development for schools with under-performing English Learner groups. This targeted professional development and systemic support will allow greater access to great first instruction in state academic content standards, including the English Language Development standards for English Learners.</p> | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| | | <p>Group: English Learners (The corresponding metric is noted in parenthesis) Schools: Capistrano Valley HS [English Language Arts] (M.# 4.8), Clarence Lobo Elem [ELPI] (M.# 4.13), Del Obispo Elem [English Language Arts] (M.# 4.16), Don Juan Avila Elem [ELPI] (M.# 4.17), Harold Ambuehl Elem [English Language Arts & ELPI] (M.# 4.22), Marco Forster MS [Mathematics] (M.# 4.31), San Clemente HS [English Language Arts & Mathematics] (M.# 4.34), San Juan Elementary [English Language Arts] (M.# 4.35), San Juan Hills HS [English Language Arts & Mathematics] (M.# 4.36)</p> <p>**No Expenditures are needed to accomplish the actions since the support system is part of the general administration of district operations. District Office Staff time will be prioritized to support these schools systemically.**</p> | | |
| 4.5 | Supporting improvements in Chronic Absenteeism | <p>The Department of Safety and Student Services will support the monitoring of attendance data and work with site administrators to collect and analyze attendance data to identify at-risk students early, implement a multi-tiered system of support based on student needs, professional development for staff, and data-informed decision-making to help drive effective interventions.</p> <p>Schools (The corresponding metric is noted in parenthesis): Arroyo Vista Elem (M.# 4.2), Arroyo Vista MS (M.# 4.3), Bathgate Elem (M.# 4.4), Bernice Ayer MS (M.# 4.5), Canyon Vista Elem (M.# 4.6), Carl Hankey Elem [ATSI] (M.# 4.9), Carl Hankey MS (M.# 4.10), Castille Elem (M.# 4.11), Chaparral Elem (M.# 4.12), Clarence Lobo Elem (M.# 4.13), Concordia Elem [ATSI] (M.# 4.14), Del Obispo Elem (M.# 4.16), Don Juan Avila Elem [ATSI] (M.# 4.17), Don Juan Avila MS (M.# 4.18), Esencia (M.# 4.19), Fred Newhart MS (M.# 4.20), George White Elem (M.# 4.21), John Malcom Elem [ATSI] (M.# 4.23), Ladera Ranch Elem [ATSI] (M.# 4.25), Ladera Ranch MS (M.# 4.26), Laguna Niguel Elem [ATSI] (M.# 4.27), Las Flores Elem [ATSI] (M.# 4.28), Las Palmas Elem (M.# 4.29), Marblehead Elem (M.# 4.30), Niguel Hills MS (M.# 4.32), Oak Grove Elem (M.# 4.33),</p> | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|-------------|--------------|
| | | <p>San Juan Elem (M.# 4.35) Shorecliffs MS (M.# 4.37), Wagon Wheel Elem (M.# 4.40), Wood Canyon Elem (M.# 4.41).</p> <p>District-wide: Pacific Islander (M.# 4.42)</p> <p>**No Expenditures are needed to accomplish the actions since the support system is part of the general administration of district operations. District Office Staff time will be prioritized to support these schools systemically.**</p> | | |
| 4.6 | Supporting improvements in Suspension Rates | <p>The Department of Safety and Students and Department of Cultural Proficiency, Equity, Access, and Social Emotional Learning will support the monitoring of suspension data and work with sites to further the implementation of restorative practices, positive behavior interventions and supports (PBIS), culturally responsive practices, social-emotional learning (SEL), trauma-informed practices, and/or alternative discipline approaches.</p> <p>Schools (The corresponding metric is noted in parenthesis): Aliso Niguel HS [African American] (M.# 4.1), Capistrano Union HS [All Students, English Learner, Homeless, Socioeconomically Disadvantaged, Hispanic, White] (M.# 4.7), Capistrano Valley HS [English Learners, Students with Disabilities] (M.# 4.8), Clarence Lobo [White] (M.# 4.13), Dana Hills HS [English Learners] (M.# 4.15), Fred Newhart MS [English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities] (M.# 4.20), Harold Ambuehl Elem [English Learners, Homeless] (M.# 4.22), John Malcom Elem [Hispanic] (M.# 4.23), Las Flores Elem [All Students, Students with Disabilities, White] (M.# 4.28), Niguel Hills MS [Homeless] (M.# 4.32), San Clemente HS [English Learners, Homeless, Students with Disabilities] (M.# 4.34), San Juan Elem [Students with Disabilities] (M.# 4.35), San Juan Hills HS [English Learners, Homeless] (M.# 4.36), Truman Benedict Elem [Students with Disabilities] (M.# 4.39)</p> <p>District-wide: Foster Youth (M.# 4.42)</p> | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | **No Expenditures are needed to accomplish the actions since the support system is part of the general administration of district operations. District Office Staff time will be prioritized to support these schools systemically.** | | |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|------------------------------|
| 5 | In 2024-2025, implement evidence-based services and supports, enhancing the educational experience for Capistrano Union High School students to increase all indicators on the California Dashboard. | Equity Multiplier Focus Goal |

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The Local Control Funding Formula (LCFF) Equity Multiplier (Equity Multiplier) provides additional funding to Capistrano Unified for allocation to school sites with prior year nonstability rates greater than 25 percent and prior year socioeconomically disadvantaged pupil rates greater than 70 percent. The California Department of Education determined Capistrano Union HS is eligible for LCFF Equity Multiplier funds. The District is required to develop a focus goal for school sites receiving Equity Multiplier funds in consultation with educational partners at those school sites before implementing actions and expending funds for the 2024-2025 school year. This goal was identified by examining gaps in student performance across all California Dashboard metrics. In four of five California Dashboard Indicators (English Language Arts, Mathematics, Suspension, and College/Career), Capistrano Union HS is at the red or very low level. However, the Graduation Rate Indicator is at the Blue/Very High level. This goal works in tandem with Capistrano Union HS Single Plan for Student Achievement and looks to holistically address the disparities in achievement and braids funding between Title I-Part A, Comprehensive Support and Improvement, and LCFF Equity Multiplier. The specific actions in the goal addresses plan improvements on the California Dashboard in English Language Arts, Mathematics, and Suspension.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|----------------|----------------|---------------------------------------|----------------------------------|
| 5.1 | Credential & Assignment Monitoring: Ineffective Teachers @ Capistrano Union HS | 2023-2024: Ineffective: 0 / 0% —TPSL: 0 —STSP: 0 | | | 2026-2027 Ineffective: Maintain | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|---|----------------------------------|
| | Teachers serving under the following: —Teaching Permit for Statutory Leave (TPSL) —Short-Term Staff Permit (STSP) | | | | | |
| 5.2 | Credential & Assignment Monitoring: Out of Field Teachers @ Capistrano Union HS Teachers serving under the following: —Local Assignment Option —Emergency CLAD/BCLAD —General Education Limited Assignment Teaching Permit (GELAP) —Special Education Limited Assignment Permit (SELAP) | 2023-2024: Out of Field: 4 / 28.6% —Local Assignment Option: 4 —Emergency CLAD/BCLAD: 0 —GELAP: 0 —SELAP: 0 | | | 2026-2027 Out of Field: Maintain | |
| 5.3 | Credential & Assignment Monitoring: Inexperience Teachers @ Capistrano Union HS Teachers with two or few years teaching | 2023-2024 Inexperienced Teachers: 0 / 0% | | | 2026-2027 Inexperienced Teachers: Maintain | |
| 5.4 | Capistrano Union High (CSI) | 2023 CA Dashboard English Language Arts | | | 2026 CA Dashboard | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|----------------|----------------|---|----------------------------------|
| | <p>School within the LEA: * English Language Arts * Mathematics</p> <p>Student Group within School: * English Language Arts: HIS, SED * Mathematics: HIS, SED</p> <p>CSI: Low Performance</p> | <p>* All Students - 99.4 points below standard (Declined 35.1 points) * Hispanic - 112.5 points below standard (Declined 50.3 points) * Socioeconomically Disadvantaged - 105.1 points below standard (Declined 38.1 points)</p> <p>Mathematics * All Students - 196.2 points below standard (Declined 4.9 points) * Hispanic - 196.6 points below standard (Maintained -1.3 points) * Socioeconomically Disadvantaged - 197.6 points below standard (Declined 6.7 points)</p> | | | <p>English Language Arts * All Students - 90.4 points below standard (Increase by at least 9 points) * Hispanic - 103.5 points below standard (Increase by at least 9 points) *</p> <p>Socioeconomically Disadvantaged - 96.1 points below standard (Increase by at least 9 points)</p> <p>Mathematics * All Students - 187.2 points below standard (Increase by at least 9 points) * Hispanic - 187.6 points below standard (Increase by at least 9 points) *</p> <p>Socioeconomically Disadvantaged - 188.6 points below standard (Increase</p> | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|----------------|----------------|--|----------------------------------|
| | | | | | by at least 9 points) | |
| 5.5 | <p>Capistrano Union High (CSI)</p> <p>School within the LEA: * Suspension</p> <p>Student Group within School: * Suspension: EL, HIS, HOM, SED, WH</p> <p>CSI: Low Performance</p> | <p>2023 CA Dashboard</p> <p>Suspension</p> <p>* All Students - 14% suspended (Increased 1.1%)</p> <p>* English Learners - 27.3% suspended (Increased 9.6%)</p> <p>* Hispanic - 15.8% suspended (Increased 2%)</p> <p>* Homeless - 22.1% suspended (Increased 8.9%)</p> <p>* Socioeconomically Disadvantaged - 15.3% suspended (Increased 0.3%)</p> <p>* White - 10.3% suspended (Maintained -0.2%)</p> | | | <p>2026 CA Dashboard</p> <p>Suspension</p> <p>* All Students - 12.5% suspended (Decrease by at least 1.5%)</p> <p>* English Learners - 25.8% suspended (Decrease by at least 1.5%)</p> <p>* Hispanic - 14.3% suspended (Decrease by at least 1.5%)</p> <p>* Homeless - 20.6% suspended (Decrease by at least 1.5%)</p> <p>*</p> <p>Socioeconomically Disadvantaged - 13.8% suspended (Decrease by at least 1.5%)</p> | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------|---|--------------|--------------|
| 5.1 | 1:1 Chromebooks | <p>The staff at Capistrano Union HS identified the need for increasing technology. Due to high instability and environmental factors, it is a challenge for students to bring Chromebooks to/from school since most of the curriculum and personalize learning pathways for the continuation school program, teachers need all students to have a device in the classroom at all times. The Capistrano Union HS Team determined the best option is for Chromebook carts to be placed in their 11 classrooms with a class set of Chromebooks.</p> <p>Action: Purchase 11 Chromebook carts and class sets of Chromebooks</p> <p>SPSA Alignment: Capistrano Union HS, SPSA Goal 2, Strategy 8: Educational Technology</p> <p>Monitoring Metric: #5.4 - CA Dashboard, Capistrano Union HS - English Language Arts & Mathematics</p> | \$123,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| | | <p>Penuel, W. R. (2006). Implementation and effects of one-to-one computing initiatives: A research synthesis. <i>Journal of research on technology in education</i>, 38(3), 329-348.</p> <p>Varier, Divya & Dumke, Erika & Abrams, Lisa & Conklin, Sarah & Barnes, Jamie & Hoover, Nancy. (2017). Potential of one-to-one technologies in the classroom: teachers and students weigh in. <i>Educational Technology Research and Development</i>. 65. 10.1007/s11423-017-9509-2.</p> | | |
| 5.2 | Bilingual Licensed Marriage, Family, Therapist (Consultant Services) | <p>The staff at Capistrano Union HS determined their students need more intensive counseling services. Students at Capistrano Union HS are likely to move from school to school and develop a nagging sense of instability and failure. They may not have experienced success in the larger comprehensive high school experience. They might also be young parents, caretakers for elderly family members, or full-time employees. Many at-risk students begin to improve their grades when they feel they are being heard and cared for as individuals and not as though they have been separated from their peers because adults do not have faith that they can meet basic educational expectations.</p> <p>Action: Extend Supplemental Bilingual LMFT Consultant time to support students needing Tier 3 counseling support.</p> <p>SPSA Alignment: Capistrano Union HS SPSA Goal 1, Strategy 2: Social-Emotional Behavior Monitoring Metric: #5.5 - CA Dashboard, Capistrano Union HS - Suspension Rate Indicator</p> <p>Bains, R. M., & Diallo, A. F. (2016). Mental Health Services in School-Based Health Centers: Systematic Review. <i>The Journal of school nursing : the official publication of the National Association of School Nurses</i>, 32(1), 8–19. https://doi.org/10.1177/1059840515590607</p> <p>Sanchez, A. L., Cornacchio, D., Poznanski, B., Golik, A. M., Chou, T., & Comer, J. S. (2018). The Effectiveness of School-Based Mental Health</p> | \$14,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------------|---|-------------|--------------|
| | | <p>Services for Elementary-Aged Children: A Meta-Analysis. Journal of the American Academy of Child and Adolescent Psychiatry, 57(3), 153–165. https://doi.org/10.1016/j.jaac.2017.11.022</p> | | |
| 5.3 | Health and Wellness Coach | <p>The staff at Capistrano Union HS provides a small and personalized learning environment for their students. They also acknowledge the need for a whole-child, whole-community orientation to meet the unique needs of their students. To address aspects of physical health and wellness, in 2023-2024, the school brought in a Health and Wellness Coach to their wellness room to engage students in a variety of activities. This provided a critical need to meet student's physical needs in a new and innovative way.</p> <p>Action: Provide a Health and Wellness Coach consultant to engage students in physical exercise opportunities.</p> <p>SPSA Alignment: Capistrano Union HS SPSA Goal 1, Strategy 2: Social-Emotional Behavior Monitoring Metric: #5.5 - CA Dashboard, Capistrano Union HS - Suspension Rate Indicator</p> <p>Perlman AI, Abu Dabrh AM. Health and Wellness Coaching in Serving the Needs of Today's Patients: A Primer for Healthcare Professionals. Glob Adv Health Med. 2020 Sep 21;9:2164956120959274. doi: 10.1177/2164956120959274. PMID: 33014630; PMCID: PMC7509728.</p> <p>Jordan M. A. (2021). The Role of the Health Coach in a Global Pandemic. Global advances in health and medicine, 10, 21649561211039456. https://doi.org/10.1177/21649561211039456</p> | \$28,000.00 | No |
| 5.4 | Behavioral Support Paraprofessional | <p>The staff at Capistrano Union HS see the need to examine behavior systems and supports. They identified the need for additional support to assist staff in using positive behavior intervention and support. Additional staffing is needed to collaborate with classroom teachers to assist with implementing accommodation and/or behavior intervention plans. Additional staff can model and train instructional staff and other</p> | \$80,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|--|-------------|--------------|
| | | <p>paraeducators in using instructional tools and supportive activities to encourage student prosocial behavior.</p> <p>Action: Add additional staffing - Para-Educator V, Behavior Support (0.75 FTE)</p> <p>SPSA Alignment: Capistrano Union HS SPSA Goal 1, Strategy 2: Social-Emotional Behavior Monitoring Metric: #5.5 - CA Dashboard, Capistrano Union HS - Suspension Rate Indicator</p> <p>Brock, Matthew & Carter, Erik. (2013). A Systematic Review of Paraprofessional-Delivered Educational Practices to Improve Outcomes for Students with Intellectual and Developmental Disabilities. <i>Research and Practice for Persons with Severe Disabilities</i>. 38. 211-221. 10.1177/154079691303800401.</p> <p>Mann, S., & Whitworth, J. (2018). Responsibilities and Training of Paraprofessionals in Alternative Schools: Implications for Practice. <i>Journal of At-Risk Issues</i>, 20(2), 25-34.</p> | | |

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

| | |
|---|--|
| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
| \$31,216,925 | \$ |

Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 6.952% | 0.746% | \$3,476,337.52 | 7.698% |

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|------------------------------------|
| 1.1 | <p>Action: Counselors</p> <p>Need: Gaps in Graduation Rate for unduplicated students (English Learners, 93.5%; Socioeconomically Disadvantaged, 95.2%), gaps in Student Perception of Connectedness (Grade 5: 76%; Grade 7: 61%; Grade 9: 60%; Grade 11: 59%), and Parent Perceptions of Schools having Adults who Really Care about</p> | <p>This action is principally directed at our unduplicated students due to the gap in graduation rate and student perceptions of connectedness. This effectively meets this need because counselors have specialized training to support students' academic, behavioral, and social-emotional needs. At the high school level, they are critical in developing and monitoring the 4 Year Academic Plan for Graduation. Additionally, Counselors support individualized needs of students' behavioral and social-emotional needs.</p> | 1.3, 1.4, 1.5, 1.8 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|--|------------------------------------|
| | <p>Students (Elementary: 48%; Middle School: 32%; High School: 32%)</p> <p>Scope: LEA-wide</p> | <p>Ziomek-Daigle, J., Goodman-Scott, E., Cavin, J., & Donohue, P. (2016). Integrating a multi-tiered system of supports with comprehensive school counseling programs. <i>Professional Counselor</i>, 6(3), 220-232.</p> | |
| 1.2 | <p>Action: Credit Recovery</p> <p>Need: Gaps in Graduation Rate for unduplicated students (English Learners, 93.5%; Socioeconomically Disadvantaged, 95.2%) and Students with Disabilities (83.4%) when compared to All Students (96.3%). The additional gap in A-G completion for unduplicated students (English Learners, 16.1%, Socioeconomically Disadvantaged, 42.7%) when compared to All Students (60.3%).</p> <p>Scope: LEA-wide</p> | <p>This action is principally directed at our unduplicated students due to the gap in graduation rate and A-G completion rates. This effectively meets this need because this will support additional opportunities for students to pass a class to meet A-G completion and/or graduation requirements. This will help close the 44.2% A-G gap for English learners and the 17.6% A-G gap for socio-economically disadvantaged students.</p> <p>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."</p> | 1.3, 1.4 |
| 1.3 | <p>Action: Teen Parent Program @ Capistrano Union HS</p> <p>Need: Capistrano Union HS provides a high school diploma program that meets the needs of students ages sixteen to eighteen who have not graduated from high school, are not</p> | <p>This action is principally directed at our low-income students (88% of the school population) because they are highly at risk of dropping out of school if they also have parenting responsibilities. This effectively meets this need because the program is needed to coordinate and link necessary services to ensure the needs of pregnant and/or parenting students are met,</p> | 1.3 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|------------------------------------|
| | <p>exempt from compulsory school attendance, and are deemed at risk of not completing their education. Additionally, students enrolled are behind in high school credits and may need a flexible educational environment because they are employed or are fulfilling family obligations. 80.7% of the students are socioeconomically disadvantaged, and some need childcare services to stay in school to graduate. Capistrano Union HS has a graduation rate of 96.6% for socioeconomically disadvantaged students.</p> <p>Scope: Schoolwide</p> | <p>thereby improving academic achievement and parenting skills and providing a quality childcare and developmental program for their children. By finishing high school classes, teen mothers/fathers can provide for themselves because they are more likely to earn more money. Completing high school classes also gives teens more opportunities. Many jobs require, at minimum, a high school diploma. Of course, some jobs do not require high school completion, but most of these positions are minimum wage and manual labor jobs. A high school diploma gives students more options and opportunities.</p> | |
| 1.4 | <p>Action: Cultural Proficiency</p> <p>Need: Based on the 2023-2024 California Healthy Kids Survey, Secondary Students Report, several student groups reported experiencing harassment due to one of five reasons: race, ethnicity, or national origin; religion; gender (being male or female); sexual orientation; and a physical or mental disability. The gaps were largest for students of color, including American Indian, Asian, African American, and Multiracial students. Additionally, unduplicated students had higher rates of suspension (English Learners, 5.1%; Foster Youth, 12.9%; Homeless, 6.1%; Socioeconomically Disadvantaged, 4%) compared to All Students (2.5% suspended).</p> | <p>This action is principally directed at our unduplicated students due to higher incidents of students of color being harassed and a higher suspension rate of our unduplicated student groups. This effectively meets this need because professional learning that enhances educator practice and outcomes for every student facilitates educators' self-examination of their awareness, knowledge, skills, and actions about culture and how they can develop culturally responsive strategies to enrich the educational experiences for all students. Cultural proficiency in school communities enhances the teaching and learning process and helps ensure equitable opportunities and support for each and every student. Enhancing educators' cultural competence and capacity to be culturally responsive is an iterative process that requires evaluating, examining, challenging, and adapting educational practices. In turn, educators are better equipped to facilitate</p> | 1.6, 1.7, 1.8 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|------------------------------------|
| | <p>Scope: LEA-wide</p> | <p>equitable education, environments, and systems that support the success of all students, including those from unduplicated student groups. This work requires a systemic response to develop sustainability and changes to the school climate.</p> | |
| <p>1.5</p> | <p>Action: Student Engagement</p> <p>Need: Based on the 2023-2024 California Healthy Kids, there is a trend for student's perception of school connectedness to drop over time (Grade 5: 76%; Grade 7: 61%; Grade 9: 60%; Grade 11: 59%). The trend also continues to students perceptions of caring adult relationships at school (Grade 5: 72%; Grade 7: 62%; Grade 9: 55%; Grade 11: 62%). Additionally, unduplicated students had higher rates of suspension (English Learners, 5.1%; Foster Youth, 12.9%; Homeless, 6.1%; Socioeconomically Disadvantaged, 4%) compared to All Students (2.5% suspended). Chronic absenteeism is higher for unduplicated students (English Learners, 6.1%; Foster Youth, 28.8%; Homeless, 27.7%); Socioeconomically Disadvantaged, 25.7%) compared to All Students (18.2%)</p> <p>Scope: LEA-wide</p> | <p>This action is principally directed at our low-income students due to a decline in perceptions of school connectedness, declines in perceptions of caring adult relationships, and higher suspension, and chronic absenteeism rates for our unduplicated students. This effectively meets this need because the participation tracking system allows educators to know which students participate in campus activities. It has been effective to be able to outreach to students who are not participating in school activities to be able to support students with connecting to school and peers. The goal is to continue to increase student connection to school so all students feel a part of the school community and want to attend school. This will decrease chronic absenteeism and close gaps for unduplicated student groups. Middle school intramural sports and a Coordinator for Athletics and Activities will be added to support increased participation and engagement.</p> <p>Extracurricular Activities and Disadvantaged Youth, October 2018 SAGE Journals states, "Evidence clearly supports expanding access to extracurricular programs for disadvantaged youth".</p> | <p>1.1, 1.6, 1.8</p> |
| <p>1.6</p> | <p>Action: CUSD Cares - Mental Health, Wellness, and Emotional Support</p> | <p>This action is principally directed at our unduplicated students due to the gap in chronic absenteeism, high severe chronic absenteeism, pervasive decrease in student perceptions around</p> | <p>1.1, 1.2, 1.8</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|------------------------------------|
| | <p>Need: Based on the California Dashboard in Chronic Absenteeism (TK-8), our unduplicated student groups have higher chronic absenteeism rates (English Learners, 26.1%; Foster Youth, 28.8%; Homeless, 27.7%; Socioeconomically Disadvantaged, 25.7%) compared to All Students (18.2%). Additionally, in 2022-2023, 6,446 (14.96%) TK-12 students missed between 10% and 20% of the school year making them chronically absent. There were 1,625 (3.77%) TK-12 students who missed more than 20% of the school year, making them severely chronically absent. The California Healthy Kids Survey, 2023-2024, demonstrated a pervasive decrease in student perceptions around school connectedness (Grade 5: 76%; Grade 7: 61%; Grade 9: 60%; Grade 11: 59%). The survey also revealed that students indicating Chronic Sad or Hopeless Feelings, Past 12 Months was high (Grade 7: 23%; Grade 9: 23%; Grade 11: 28%). More alarmingly, when asked if the student "Seriously Considered Attempting Suicide, Past 12 Months" was also high (Yes, Grade 7: 10%, Grade 9: 8%, Grade 11: 11%).</p> <p>Scope: LEA-wide</p> | <p>school connectedness, and a sizeable population indicating chronic sadness or hopeless feelings. This effectively meets this need because the Wellness Prevention Center Clinician was successful in 2023-2024 at meeting those intensive mental health needs. Student mental health and wellness supports academic, behavioral, and social-emotional success. The CUSD Cares plan will include wellness check-in, wellness rooms, staff training, Counseling Coordinator, and Wellness Prevention Center Clinician.</p> <p>Mental Health Impact of COVID-19 among Children and College Students: A Systematic Review, January 2022 National Library of Medicine states that five studies on children found reports of feeling more anxious, depressed, fatigued, and distressed before the pandemic. Risk factors included low family socioeconomic status being associated with worse mental health outcomes and the need for interventions that will improve mental well-being. Mental Health Interventions in Schools, June 2015 National Library of Medicine states that mental health services embedded within school systems can create a continuum of integrative care that improves both mental health and educational attainment for children, and tiered strategies and school resources are the most sustainable.</p> | |
| 1.7 | <p>Action: Positive Behavioral Interventions and Supports (PBIS) Implementation</p> <p>Need:</p> | This action is principally directed at our unduplicated students due to the gap in suspension and chronic absenteeism rates for unduplicated student groups. | 1.6, 1.8, 1.9 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
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| | <p>Based on the California Dashboard, Suspension Rate Indicator, unduplicated students had higher rates of suspension (English Learners, 5.1%; Foster Youth, 12.9%; Homeless, 6.1%; Socioeconomically Disadvantaged, 4%) compared to All Students (2.5% suspended). Chronic absenteeism is higher for unduplicated students (English Learners, 6.1%; Foster Youth, 28.8%; Homeless, 27.7%); Socioeconomically Disadvantaged, 25.7%) compared to All Students (18.2%). Additionally, the California Healthy Kids Survey revealed a decline in students' perception of safety at school (Grade 5: 85%; Grade 7: 62%; Grade 9: 55%; Grade 11: 62%).</p> <p>Scope: LEA-wide</p> | <p>Additionally, student perceptions of safety were on a decline. This is effective because PBIS establishes a healthy school culture and climate by engaging the school-wide community to co-create the school's culture and establish a climate where everyone feels welcome and seen. This influences Establishing school-wide expectations with students and sets the tone for the classroom. By implementing PBIS, students have clear expectations, are regularly acknowledged for what they do well, and receive instructional consequences more often than exclusionary ones; they will spend more time in class than out of it. Schools implementing a PBIS framework define positive expectations and teach students skills to help create the environment they want to see. By specifically centering equity within a PBIS framework, rigorous research shows schools can significantly decrease the racial disparities they see in their discipline practices and overall office discipline referral rates.</p> <p>Additionally, CPI training positively impacts all staff and their students by supporting social, emotional, and cognitive well-being, fostering a positive school culture and climate, and creating a safer learning space for everyone. CPI's training provides teachers with sustainable classroom training, improves student outcomes, and minimizes disruptive behavior.</p> | |
| 1.8 | <p>Action: Restorative Practices</p> <p>Need:</p> | <p>This action is principally directed at our unduplicated students due to the gap in suspension and chronic absenteeism rates and student perceptions of safety at school. This effectively meets this need because PBIS and</p> | 1.6, 1.8, 1.9 |

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| | <p>Based on the California Dashboard Suspension Rate Indicator, unduplicated students had higher rates of suspension (English Learners, 5.1%; Foster Youth, 12.9%; Homeless, 6.1%; Socioeconomically Disadvantaged, 4%) compared to All Students (2.5% suspended). Chronic absenteeism is higher for unduplicated students (English Learners, 6.1%; Foster Youth, 28.8%; Homeless, 27.7%); Socioeconomically Disadvantaged, 25.7%) compared to All Students (18.2%). The California Healthy Kids Survey also revealed a decline in students' perception of safety at school (Grade 5: 85%; Grade 7: 62%; Grade 9: 55%; Grade 11: 62%).</p> <p>Scope: LEA-wide</p> | <p>Restorative Practices are schoolwide positive behavior environments through PBIS, and positive connections and support through Restorative Practices lead to an enhanced school climate with increased engagement and safety and less discipline and suspensions. This positive school climate will address chronic attendance gaps for English learners and socioeconomically disadvantaged student groups and the graduation rate gap for English learners. 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)</p> | |
| 1.9 | <p>Action: Alternative to Suspension (ATS) Program</p> <p>Need: Based on the California Dashboard Suspension Rate Indicator, unduplicated students had higher rates of suspension (English Learners, 5.1%; Foster Youth, 12.9%; Homeless, 6.1%; Socioeconomically Disadvantaged, 4%) compared to All Students (2.5% suspended). Chronic absenteeism is higher for unduplicated students (English Learners, 6.1%; Foster Youth, 28.8%; Homeless, 27.7%); Socioeconomically Disadvantaged, 25.7%) and Students with</p> | <p>This is principally directed at our unduplicated student groups because of the significant disproportionality in suspension rates for our unduplicated students; we expect that the disproportionate suspension rates for our unduplicated students will decrease more than the average suspension rate of all other students. Visible Learning 250 Positive Influences on Student Achievement (Effect size of 0.62 - Behavioral intervention programs 0.62; Effective size of 0.62 - Decreasing disruptive behavior 0.34). Additionally, Townsend (2000) states, "Culturally responsive instructional and management strategies are identified that can mitigate school suspensions and expulsions of African American children and youth." School</p> | 1.6 |

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| | <p>Disabilities (6%) compared to All Students (18.2%).</p> <p>Scope: LEA-wide</p> | <p>leaders are also likely to have a positive impact on student achievement (Visible Learning 250, Effective size of 0.34), so providing enhanced professional development in equity is essential in moving these metrics. Visible Learning 205 identified school climate effects with an effect size of 0.44, Townsend BL. The Disproportionate Discipline of African American Learners: Reducing School Suspensions and Expulsions. Exceptional Children. 2000;66(3):381-391. doi:10.1177/001440290006600308</p> | |
| 1.12 | <p>Action: District Communication Support</p> <p>Need: The California Healthy Kids Survey, Parent Results, demonstrated a gap in parent perceptions. Our English Learner parents consistently rated parent involvement factors higher than Non-English Learner parents: Communication with parents about school (Not English Learner, 41%; English Learners, 53%). This gap is attributed to the effectiveness of bilingual staff in the Communications Department, which is focused on communication in multiple languages and translating school documents to remove language barriers from parents participating in their child's educational experiences.</p> <p>Scope: LEA-wide</p> | <p>This action is principally directed at our unduplicated students (English learners) due to the communication gap between English learners and non-English learner families. This effectively meets this need because it removes language barriers in communications sent from school sites or the district office. Additionally, parents who come to the District Office can communicate in languages other than English, so their voices are effectively heard and addressed. Keeping strong communication and engagement with families is essential for all. To ensure the academic development and personal growth of all of our English learners, families, and schools must maintain good communication and be equally engaged in the education and development of the students. Communication between families and school and family engagement is key for the students to succeed and grow. Both families and schools must maintain fluid communication. Bilingual Communication Support provides District and school site staff members who are bilingual in Spanish and support English learner students and</p> | Monitoring Metric: 1.8, 1.10, 1.11 |

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| | | families to access information and resources to promote engagement, school attendance and graduation rates. Visible Learning Plus- 250 Positive Influences on Student Achievement (Effect size of 0.50: parental involvement has the potential to accelerate student achievement). | |
| 1.13 | <p>Action: Family Resource Center and Parent Institute for Quality Education</p> <p>Need: The California Healthy Kids Survey, Parent Results, demonstrated a gap in parent perceptions. Our English Learner parents consistently rated parent involvement factors higher than Non-English Learner parents: Promotion of parental involvement (Not English Learner, 33%; English Learners, 47%); School encourages me to be an active partner (Not English Learner, 34%; English Learner, 42%); Parents feel welcome to participate at this school (Not English Learner, 31%; English Learner, 50%); School provides parents with advice and resources to support my child's social and emotional needs (Not English Learner, 68%, English Learner, 80%). This gap is attributed to the effectiveness of the Family Resource Center and the expansion of the Parent Institute for Quality Education over the past several years. Additionally, providing child care during these engagement activities provides families with small children more access to events.</p> <p>Scope:</p> | This action is principally directed at our unduplicated students (English learners) due to the communication gap between English learners and non-English learner families. This effectively meets this need because the Family Resource Center Liaison conducts parent education presentations and connects parents with District and community resources. The information and services will be for all students, but some workshops and information about services will be for specific populations (e.g. medical and food resources for low-income families, and shelter information for homeless families). Research has shown that children are more likely to thrive when they live in safe, stable, nurturing environments and families with the support and opportunities they need to thrive. Research has also demonstrated that broadly building protective factors and supporting positive childhood experiences and relationships is more effective than identifying them just before onset or addressing them after the fact. Therefore, prevention approaches that broadly strengthen Protective Factors will most likely reduce maltreatment effectively. The Family Resource Center information, resources, and parent education presentations support families and strengthen protective factors. | |

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| | LEA-wide | Additionally, PIQE is a national organization with evidence-based programs that engage, empower, and transform parents to actively engage in their children's education and strengthen parent-school collaboration. PIQE provides empowering information, skills development, and support systems for low-income families, communities of color, English Learners, and immigrant families. A longitudinal study shows that these children graduate high school and attend college at higher rates than their peers due to PIQE's success in empowering parents to advocate for their children's education. Visible Learning Plus- 250 Positive Influences on Student Achievement (Effect size of 0.50: parental involvement has the potential to accelerate student achievement). | |
| 1.14 | <p>Action: Contracted Translation Services</p> <p>Need: Need: The California Healthy Kids Survey, Parent Results, demonstrated a gap in parent perceptions. Our English Learner parents consistently rated parent involvement factors higher than Non-English Learner parents: Communication with parents about school (Not English Learner, 41%; English Learners, 53%). There are over 50 languages spoken by our English Learner families, with Spanish, Farsi, Mandarin, Russian, and Arabic being the top five languages. This gap is attributed to the effectiveness of translation contracts (especially languages outside of Spanish) so that critical documents and communications are sent home in multiple languages, which</p> | This action is principally directed at our unduplicated students (English Learners) due to the extensive language diversity in the district and the communication gap between English learners and non-English learner families. This effectively meets this need because it supports English learner students and families in accessing information and resources for their child's education. Visible Learning Plus- 250 Positive Influences on Student Achievement (Effect size of 0.50: parental involvement has the potential to accelerate student achievement). | 1.8, 1.10, 1.11 |

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| | <p>removes language barriers from parents participating in their child's educational experiences.</p> <p>Scope: LEA-wide</p> | | |
| 1.15 | <p>Action: Multilingual Engagement Tools</p> <p>Need: Our English Learner parents consistently rated parent involvement factors higher than Non-English Learner parents: Communication with parents about school (Not English Learner, 41%; English Learners, 53%); Promotion of parental involvement (Not English Learner, 33%; English Learners, 47%); School encourages me to be an active partner (Not English Learner, 34%; English Learner, 42%); School provides parents with advice and resources to support my child's social and emotional needs (Not English Learner, 68%, English Learner, 80%). There are over 50 languages spoken by our English Learner families, with Spanish, Farsi, Mandarin, Russian, and Arabic being the top five languages. The district must continue to provide tools that enable and support diverse languages, engagement tools, and infographics to make information accessible to a wider audience.</p> <p>Scope:</p> | <p>This action is principally directed at our unduplicated students (English Learners) due to the extensive language diversity in the district and the communication gap between English learners and non-English learner families. This effectively meets this need because TalkingPoints helps parents be more involved in their child's education and this improvement is more pronounced for non-English speaking parents. TalkingPoints also helps teachers meaningfully engage all families, regardless of language barriers.</p> <p>Gobo (infographics) makes complex information accessible. They support the district to better equip our educational partners by telling the district's data story through various compelling visual tools, including infographics and motion graphics. These visual tools help clarify the California LCAP (Local Control Accountability Plan) and other major documents to communicate goals and progress to all educational partners effectively.</p> <p>Thought Exchange is a tool for multi-directional dialogue designed to simplify and speed up qualitative data collection and analysis. It allows open-ended questions, and participants anonymously share their answers and read and rate each other's answers. As they participate,</p> | 1.8, 1.10, 1.11 |

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| | LEA-wide | <p>they prioritize the data, to see the ideas that resonate most with the group. It also provides an anti-bias space for inclusive discussion. In an Exchange, participants rate ideas on merit, not on who shares or endorses them. Plus, participation can happen anytime, on any device, and in over 100 languages. This is a critical tool to deeply engage educational partners to support the development of an inclusive LCAP.</p> <p>The basis for determination for this LEA-wide action includes the diverse language needs of our community and the need for universal tools and platforms to engage and communicate with our families. Research supports the effectiveness of family engagement strategies in improving student outcomes. The What Works Clearinghouse (WWC) outlines six strategies for effective school-family engagement, highlighting the importance of regular communication, providing resources, and fostering collaboration (WWC, 2022). The California Department of Education's Family Engagement Toolkit emphasizes continuous improvement through an equity lens, crucial for addressing the needs of foster youth, English learners, and low-income students (CDE, 2017).</p> | |
| 2.1 | <p>Action: Futureology: College & Career Counseling Program</p> <p>Need: Based on the California Dashboard, College/Career Indicator, our unduplicated student groups are less prepared (English Learners, 18.9%; Homeless, 39.2%;</p> | This action is principally directed at our unduplicated students due to the gap in college/career preparedness, A-G completion rates, and CTE completion rates. This effectively meets this need because College and Career Counselors assist students and their families identify colleges, universities, majors, mentorships, internships, scholarships, financial aid, and career opportunities that meet each student's particular | 2.7, 2.8, 2.9, 2.10 |

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| | <p>Socioeconomically Disadvantaged, 50.2%) compared to All Students (66.1%). Additionally, the A-G completion rates reveal another performance gap (English Learners, 16.1%; Homeless, 28.9%; Socioeconomically Disadvantaged, 13.7%) compared to All Students (60.3%). The Career Technical Education Completion rate demonstrates a similar gap in performance (English Learners, 8.7%; Homeless, 9.1%; Socioeconomically Disadvantaged, 9.1%) compared to All Students (60.3%).</p> <p>Scope: LEA-wide</p> | <p>needs and goals. The College and Career Counselor will provide direct services to students; organize, maintain, and operate a high school College & Career Center; and provide comprehensive college and career information and materials. They communicate with students, staff, families, and community representatives concerning career planning and college preparation and host multiple webinars in English and Spanish. Visible Learning - 250 Positive Influences on Student Achievement (Effect size of 0.29: counseling effects can potentially accelerate student achievement).</p> <p>Arnold, K. D., Chewning, A., Castleman, B., & Page, L. (2015). Advisor and student experiences of summer support for college-intending, low-income high school graduates. <i>Journal of College Access</i>, 1(1), 3.</p> <p>Eliamani, M. P., Richard, M. L., & Peter, B. (2014). Access to guidance and counseling services and its influence on Students? school life and career choice. <i>African Journal of Guidance and Counselling</i>, 1(1), 007-015.</p> <p>Whiston, S.C. and Quinby, R.F. (2009), Review of school counseling outcome research. <i>Psychol. Schs.</i>, 46: 267-272. https://doi.org/10.1002/pits.20372</p> | |
| 2.2 | <p>Action: Curriculum and Instruction</p> <p>Need:</p> | <p>This action is principally directed at our unduplicated students due to the gap in English Language Arts and Mathematics performances. This effectively meets this need because Grade level leads, extended ACE collaboration time,</p> | 2.1, 2.2, 2.5, 2.6 |

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| | <p>Based on the California Dashboard, English Language Arts Indicator, our unduplicated student groups have a large performance gap (English Learners, 39.2 points below standard; Foster Youth, 36.3 points below standard; Homeless, 42.6 points below standard; Socioeconomically Disadvantaged, 20.7 points above standard) compared to All Students (47 points above standard). Additionally, a similar performance gap exists on the Mathematics Indicator for our unduplicated students (English Learners, 66.4 points below standard; Foster Youth, 85.3 points below standard; Homeless, 76.4 points below standard; Socioeconomically Disadvantaged, 30.1 points below standard) compared to All Students (17.2 points above standard).</p> <p>Scope: LEA-wide</p> | <p>summer PLC leads, student data reports, assessment calibration, and curriculum alignment have effectively supported professional learning communities and will therefore be continued. Subject area leads provide professional learning to teachers. PLCs benefit students by focusing on teacher collaboration, results, learning, and interventions. Student data is analyzed and support is provided based on individual needs. This action will continue to strengthen the teacher's ability to deploy targeted intervention, which will support proficiency in foundational literacy and math skills and lead to passing English and Math courses and, therefore, continued increased graduation and A-G rates for English learners and socioeconomically disadvantaged students and closing gaps for these student groups. Research supports the positive impact PLCs can have on all students. 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". According to Hattie Visible Learning research, professional learning can potentially accelerate student achievement, as it has a 0.41 positive effect size. Achievement Gaps and MTSS in CA, February 2020 Policy Analysis for CA Education (PACE) states intervention/MTSS can "yield valuable returns to the neediest students," which specifically addresses the benefits for socioeconomically disadvantaged students.</p> | |
| 2.3 | <p>Action: Intervention</p> <p>Need:</p> | <p>This action is principally directed at our unduplicated students due to the gap in English Language Arts and Mathematics performances. This effectively meets this need because intervention, assessment, parent and teacher</p> | 2.1, 2.2, 2.5, 2.6 |

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| | <p>Need: Based on the California Dashboard, English Language Arts Indicator, our unduplicated student groups have a large performance gap (English Learners, 39.2 points below standard; Foster Youth, 36.3 points below standard; Homeless, 42.6 points below standard; Socioeconomically Disadvantaged, 20.7 points above standard) compared to All Students (47 points above standard). Additionally, a similar performance gap exists on the Mathematics Indicator for our unduplicated students (English Learners, 66.4 points below standard; Foster Youth, 85.3 points below standard; Homeless, 76.4 points below standard; Socioeconomically Disadvantaged, 30.1 points below standard) compared to All Students (17.2 points above standard).</p> <p>Scope: LEA-wide</p> | <p>collaboration meetings, and targeted intervention (during school, Saturday, and summer) have been effective in increasing student outcomes as evidenced by High graduation rates and increases in A-G Completion rates for the English learners and socioeconomically disadvantaged student groups.</p> <p>Intervention efforts will continue to support students with academic, social emotional and behavioral support to keep students engaged and attending which will continue to positively impact A-G completion rates. Achievement Gaps and MTSS in CA, February 2020 Policy Analysis for CA Education (PACE) states intervention/MTSS can "yield valuable returns to the neediest students", which specifically addresses the benefits for socioeconomically disadvantaged students.</p> | |
| 2.4 | <p>Action: Early Childhood Program</p> <p>Need: Based on the Early Development Index (EDI) results, 52.5% of Children in Orange County are Ready for Kindergarten by Community of Residence. However, in the city of San Juan Capistrano, that readiness is below the county average at 49.6%. Additionally, EDI results revealed that Asian children were the most likely to be ready for kindergarten (66.4%), followed by Multiracial (64.3%), White (61.8%), American Indian/Alaska Native (55.3%), Other</p> | <p>This action is principally directed at our unduplicated students due to the gap in kindergarten readiness and to serve our diverse communities that show gaps in kindergarten readiness. This effectively meets this need because the Early Development Index confirms that many Orange County children are not developmentally on track when they enter kindergarten. First 5 Orange County uses the kindergarten readiness data to educate parents and communities about providing services and environments where children, parents, and caregivers can learn and thrive to foster healthy development.</p> | <p>Early Development Index and Desired Results Developmental Profile (DRDP)</p> |

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| | <p>(54.0%), Pacific Islander, (53.7%), African American (47.1%) and Hispanic or Latino (42.1%) kindergartners. In Capistrano Unified, our families represent multiple races/ethnic groups: White (22,007 students, 52.6%); Hispanic (11,383 students, 27.2%); Two or More Races (2,922 students, 7%); and Asian (2,814 students, 6.7%). Our unduplicated student groups are as follows: Socioeconomically Disadvantaged (15,178 students, 36.3%) and Homeless (2,853, 6.8%), English Learners (3,749 students, 9%) and Foster Youth (69 students, 0.2%).</p> <p>Scope: LEA-wide</p> | <p>Additionally, years of research show that early school readiness is a critical and crucial piece to setting children on the best possible trajectory for success in school and life. High-quality early developmental opportunities lay the foundation for children's long-term success.</p> <p>Visible Learning Plus - 250 Positive Influences on Student Achievement (Effect size of 0.28: pre-school programs have the potential to accelerate student achievement)</p> | |
| 2.8 | <p>Action: Language Immersion Programs</p> <p>Need: Based on the California Dashboard, College/Career Indicator, our unduplicated student groups are less prepared (English Learners, 18.9%; Homeless, 39.2%; Socioeconomically Disadvantaged, 50.2%) compared to All Students (66.1%). Additionally, the A-G completion rates reveal another performance gap (English Learners, 16.1%; Homeless, 28.9%; Socioeconomically Disadvantaged, 13.7%) compared to All Students (60.3%). The Career Technical Education Completion rate demonstrates a similar gap in performance (English Learners, 8.7%; Homeless, 9.1%; Socioeconomically Disadvantaged, 9.1%)</p> | <p>This action is principally directed at our unduplicated students due to the gap in academic achievement and college/career readiness. This effectively meets this need because Language Immersion is one of the most effective use of funds due to the alignment with California's English Learner Roadmap and supporting multilingual learners and supporting students with attaining the State's Seal of Biliteracy. Supplemental teachers for LI classes has been effective in supporting 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 continue to support quality instruction. Additional secondary sections will also continue to support English learners with the option of a second elective should they choose one, so they can participate in</p> | 2.7, 2.8, 2.12 |

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| | <p>compared to All Students (60.3%). According to the College/Career Measures report, performance gaps exists for unduplicated students groups meeting prepared status via Advanced Placement (A score of 3 or higher on two Advanced Placement (AP) Exams). English Learner (16.3%), Homeless (27.5%), and Socioeconomically Disadvantaged (36.3%) compared to All Students (48.8%). A performance gaps exists for unduplicated students groups meeting prepared status via International Baccalaureate (A score of 4 or higher on two International Baccalaureate (IB) Exams). English Learners (0%), Homeless (0.6%), and Socioeconomically Disadvantaged (1.7%) compared to All Students (2.7%).</p> <p>Scope: LEA-wide</p> | <p>an elective such as a visual or performing arts class in addition to their ELD class. This can provide increased motivation for students to want to attend school which will decrease the chronic absenteeism rate for English learners and has supported the A-G elective component. The District is encouraging the participation of unduplicated students by providing additional bus transportation for students to attend the zero period elective and for English learners to have the option of a second elective in addition to their ELD class.</p> <p>LEA-wide basis for determination includes the specific identified needs of our unduplicated pupils, our priority to provide multiple opportunities for biliteracy and bilingualism, and advanced pathways for demonstrating preparedness on the College/Career Indicator. What Works Clearinghouse (WWC) indicates Dual language programs can help native English speakers develop proficiency in a second language and English learners develop proficiency in both their native language and English.</p> | |
| 2.9 | <p>Action: Career Technical Education (CTE)</p> <p>Need: Based on the California Dashboard, College/Career Indicator, our unduplicated student groups are less prepared (English Learners, 18.9%; Homeless, 39.2%; Socioeconomically Disadvantaged, 50.2%) compared to All Students (66.1%). Additionally, the A-G completion rates reveal</p> | <p>This action is principally directed at our unduplicated students due to the gap in college/career readiness indicator, A-G completion rate, combined A-G & CTE rates, and demonstrating preparedness with the CTE requirement. This effectively meets this need because CTE has been effective in increasing the A-G Completion rate for the All Students group as well as the English learners student group so this action will be continued. Visible Learning - A Synthesis of Over 800 Meta-Analyses Relating to</p> | 2.7, 2.8, 2.9, 2.10, 2.11 |

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| | <p>another performance gap (English Learners, 16.1%; Homeless, 28.9%; Socioeconomically Disadvantaged, 13.7%) compared to All Students (60.3%). The Career Technical Education Completion rate demonstrates a similar gap in performance (English Learners, 8.7%; Homeless, 9.1%; Socioeconomically Disadvantaged, 9.1%) compared to All Students (60.3%). Students that completed A-G requirements and a CTE Pathway demonstrates a similar gap in performance (English Learners, 1.7%; Homeless = 3.4%; Socioeconomically Disadvantaged 4.4%) compared to All Students (6.5%). However, our unduplicated students have more success demonstrating preparedness with the CTE requirement (English Learners, 18.6%; Homeless, 12.3%; Socioeconomically Disadvantaged, 54.8%) compared to All Students (13.0%).</p> <p>Scope: LEA-wide</p> | <p>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.</p> | |
| 2.10 | <p>Action: International Baccalaureate</p> <p>Need: Based on the California Dashboard, College/Career Indicator, our unduplicated student groups are less prepared (English Learners, 18.9%; Homeless, 39.2%; Socioeconomically Disadvantaged, 50.2%) compared to All Students (66.1%). Additionally, the A-G completion rates reveal another performance gap (English</p> | <p>This action is principally directed at our unduplicated students due to the gap in college/career readiness rates, A-G completion, and students who met prepared via International Baccalaureate rates. This effectively meets this need because International Baccalaureate is one of the most effective use of funds by providing a diverse and challenging curriculum and supporting cultural awareness through the development of a second language. Supplemental teachers for IB classes has been effective in supporting instruction by assisting teachers with the</p> | 2.7, 2.8, 2.10, 2.11 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|------------------------------------|
| | <p>Learners, 16.1%; Homeless, 28.9%; Socioeconomically Disadvantaged, 13.7%) compared to All Students (60.3%). Students who Met prepared via International Baccalaureate revealed a striking gap (English Learners, 0%; Homeless, 0.6%; Socioeconomically Disadvantaged, 1.7%) compared to All Students (2.7%).</p> <p>Scope: LEA-wide</p> | <p>development of IB curriculum units so teachers can differentiate to meet student needs. This has been effective in meeting the needs of students who are socioeconomically disadvantaged and English learners.</p> <p>The LEA-wide basis for determination includes the specific needs of our unduplicated students, including gaps in student performance on the California Dashboard College/Career Indicator. Additionally, our vision of a CUSD Graduate includes a focus on continuous learning, innovative problem-solving, critical thinking, and engaged citizenship. We believe that the International Baccalaureate program supports the needs of our unduplicated student's performance on the California Dashboard, provides additional pathways to proficiency, and our vision of a CUSD graduate.</p> | |
| 2.11 | <p>Action: Long Term English Learner Professional Development</p> <p>Need: Based on the California Dashboard, English Learner Progress Indicator, 59.6% of English Learners are making progress towards English proficiency; this includes 54.4% of English Learners Who Progressed at least one ELPI level and 5.2% of English Learners who Maintain ELPI Level 4. Additionally, 25.2% of English Learners Maintained ELPI Levels 1, 2L, 2H, 3L, and 3H (maintained the same ELPI level as the previous year, with no change), and 15.3% of English Learners Decreased at</p> | <p>This action is principally directed at our Long Term English Learner students due to the gap in English Language Arts, Mathematics, College/Career Readiness indicators. This effectively meets this need because Long Term English Learner PLC and professional development will benefit students by focusing on teacher collaboration, results, learning, and interventions. Student data is analyzed and support is provided based on individual needs. This action will continue to strengthen the teacher's ability to deploy targeted intervention, which will support proficiency in foundational literacy and math skills and lead to passing English and Math courses and, therefore, continued increased graduation and A-G rates for Long Term English learners to closing the</p> | 2.1, 2.2, 2.3 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|------------------------------------|
| | <p>Least One ELPI Level. Additionally, the 2022-2023 Smarter Balanced revealed an extraordinary achievement gap for the Long Term English Learners in English Language Arts with 6.29% Meeting or Exceeding Standard compared to All Students (70.24%) or English Learners (13.60%). In Mathematics, Long Term English Learners 2.59% met or exceeded standard compared to All Students (59.56%) or English Learners (12.86%).</p> <p>Scope: LEA-wide</p> | <p>achievement gap. Research supports the positive impact PLCs can have on all students. 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". According to Hattie Visible Learning research, professional learning can potentially accelerate student achievement, as it has a 0.41 positive effect size. Achievement Gaps and MTSS in CA, February 2020 Policy Analysis for CA Education (PACE) states intervention/MTSS can "yield valuable returns to the neediest students," which specifically addresses the benefits for socioeconomically disadvantaged students.</p> | |
| 2.12 | <p>Action: Advanced Placement and International Baccalaureate Test Fee Reimbursement</p> <p>Need: Based on the California Dashboard, English Language Arts Indicator, our unduplicated student groups have a significant performance gap (English Learners, 39.2 points below standard; Foster Youth, 36.3 points below standard; Homeless, 42.6 points below standard; Socioeconomically Disadvantaged, 20.7 points above standard) compared to All Students (47 points above standard). Additionally, a similar performance gap exists on the Mathematics Indicator for our unduplicated students (English Learners, 66.4 points below standard; Foster Youth, 85.3 points below standard; Homeless, 76.4 points below standard; Socioeconomically</p> | <p>This action is principally directed at our unduplicated students due to the gap in academic achievement, college/career readiness, and demonstrating preparedness via Advanced Placement or International Baccalaureate. This effectively meets this need because Advanced Placement and International Baccalaureate test fee reimbursement supports access and removes possible financial barriers for unduplicated students to support college and career readiness.</p> <p>The LEA-wide basis for determination includes the specific needs of our unduplicated students, including gaps in student performance on the California Dashboard College/Career Indicator. Additionally, our vision of a CUSD Graduate includes a focus on continuous learning, innovative problem-solving, critical thinking, and engaged citizenship. We believe that the Advanced Placement and International</p> | 2.1, 2.2, 2.7, 2.11 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|--------------------|---|--|--|
| | <p>Disadvantaged, 30.1 points below standard) compared to All Students (17.2 points above standard). Additionally, the A-G completion rates reveal another performance gap (English Learners, 16.1%; Homeless, 28.9%; Socioeconomically Disadvantaged, 13.7%) compared to All Students (60.3%). Students who Met prepared via International Baccalaureate revealed a striking gap (English Learners, 0%; Homeless, 0.6%; Socioeconomically Disadvantaged, 1.7%) compared to All Students (2.7%). Students who Met prepared via Advanced Placement revealed another gap (English Learners, 16.3%; Homeless, 27.5%; Socioeconomically Disadvantaged, 36.3%) compared to All Students (48.8%).</p> <p>Scope: LEA-wide</p> | <p>Baccalaureate programs and their respective support systems, including removing financial barriers to participation, support the needs of our unduplicated student's performance on the California Dashboard, provide additional pathways to proficiency, and our vision of a CUSD graduate.</p> | |
| <p>2.13</p> | <p>Action: Advancement Via Individual Determination (AVID)</p> <p>Need: Based on the California Dashboard, English Language Arts Indicator, our unduplicated student groups have a significant performance gap (English Learners, 39.2 points below standard; Foster Youth, 36.3 points below standard; Homeless, 42.6 points below standard; Socioeconomically Disadvantaged, 20.7 points above standard) compared to All Students (47 points above standard). Additionally, a similar performance gap exists</p> | <p>This action is principally directed at our unduplicated students due to the gap in academic achievement, graduation rate, and student perceptions of connectedness. This effectively meets this need because AVID supports student success through high expectations, relationships, strategies, and curriculum facilitation. 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 in their college and career readiness. This will help to continue to close the A-</p> | <p>2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|------------------------------------|
| | <p>on the Mathematics Indicator for our unduplicated students (English Learners, 66.4 points below standard; Foster Youth, 85.3 points below standard; Homeless, 76.4 points below standard; Socioeconomically Disadvantaged, 30.1 points below standard) compared to All Students (17.2 points above standard). Based on the California Dashboard, College/Career Indicator, our unduplicated student groups are less prepared (English Learners, 18.9%; Homeless, 39.2%; Socioeconomically Disadvantaged, 50.2%) compared to All Students (66.1%). Additionally, the A-G completion rates reveal another performance gap (English Learners, 16.1%; Homeless, 28.9%; Socioeconomically Disadvantaged, 13.7%) compared to All Students (60.3%).</p> <p>Scope: LEA-wide</p> | <p>G gap for socio-economically disadvantaged student groups. Staff are purposeful in inviting EL students to shadow days and ensuring they have AVID course information. Counselors run Aeries Student Information System queries to be intentional about sending information to students less likely to seek out the information on their own (i.e., low socioeconomic, first-generation college-bound, historically underrepresented, and EL populations).</p> <p>The LEA-wide basis for determination includes the specific needs of our unduplicated students, including gaps in student performance on the California Dashboard. Additionally, our vision of a CUSD Graduate includes a focus on continuous learning, innovative problem-solving, critical thinking, and engaged citizenship. We believe that the AVID program supports the needs of our unduplicated student's performance on the California Dashboard, helps students meet the highest educational standards through academic and social support, plays a pivotal role in ensuring each student's academic success and post-secondary education and career options, and furthers our vision of a CUSD graduate.</p> | |
| 2.14 | <p>Action: Educational Technology - Teachers on Special Assignment</p> <p>Need: CUSD Educational Technology Department support educators and students across the district in the following areas: CUSD Digital Citizenship (using Common Sense Media and</p> | <p>This action is principally directed at our unduplicated students due to the gap in academic achievement. This effectively meets this need because the Educational Technology Teachers on Special Assignment will provide teachers with training to utilize digital tools to support teaching and learning effectively. Visible Learning Plus- 250 Positive Influences on Student Achievement (Effect size of 0.44 and 0.42: technology with</p> | 2.1, 2.2, 2.5, 2.6 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|------------------------------------|
| | <p>Kyte Learning); Artificial Intelligence (AI) Literacy Skills (due to the rise of artificial intelligence (AI) and its impact on education); Personalized Learning (Canvas, our learning management system (LMS), using District approved adaptive learning platforms (i-Ready), interactive educational software, or digital assessment tools (Formative, Gradient) to assess student progress and adjust instruction accordingly); Language Support (interactive language learning apps, translation tools, and multimedia resources); Parental Engagement (platforms such as Talking Points, Canvas, and School Messenger); Data-Driven Decision Making for school sites (analyzing data on student performance and engagement collected through educational technology platforms, such as Mastery Connect, a standards-based learning platform, Canvas, along with other District adopted digital assessment programs to identify trends and patterns among unduplicated student groups).</p> <p>Scope: LEA-wide</p> | <p>elementary and technology in writing can potentially accelerate student achievement). Educational technology can accelerate learning for students who are English learners, low-income, and foster youth who may enter school not meeting grade-level standards. Providing Educational Technology Teachers on Special Assignment ensures that there is equitable access to educational technology expertise and support. Educational Technology Teachers on Special Assignment play a vital role in addressing the unique needs of unduplicated student groups by leveraging educational technology to promote equity, access, and personalized learning opportunities. By combining their expertise in educational technology with a deep understanding of the challenges facing these students, the Educational Technology Teachers on Special Assignment empower them to succeed academically and beyond.</p> | |
| 3.1 | <p>Action: Class Size Reduction</p> <p>Need: Based on the California Dashboard, English Language Arts Indicator, our unduplicated student groups have a large performance gap (English Learners, 39.2 points below standard; Foster Youth, 36.3 points below standard;</p> | <p>This action is principally directed at our unduplicated students due to the gap in academic achievement. This effectively meets this need because maintaining class sizes within the Education Code and other class size regulations will benefit students by allowing them more individualized support, increasing student outcomes and graduation rates. Visible Learning Plus- 250 Positive Influences on Student</p> | 2.1, 2.2, 2.3 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|------------------------------------|
| | <p>Homeless, 42.6 points below standard; Socioeconomically Disadvantaged, 20.7 points above standard) compared to All Students (47 points above standard). Additionally, a similar performance gap exists on the Mathematics Indicator for our unduplicated students (English Learners, 66.4 points below standard; Foster Youth, 85.3 points below standard; Homeless, 76.4 points below standard; Socioeconomically Disadvantaged, 30.1 points below standard) compared to All Students (17.2 points above standard).</p> <p>Scope: LEA-wide</p> | <p>Achievement (Effect size of 0.21: reducing class size effects are likely to have a positive impact on student achievement); Having a minimum of 180 student days provides instructional minutes to be able to deliver instruction and support to students. Class size reduction and the ability of districts to increase the number of adults supporting the education process of each student have a positive impact on student performance. Research shows: (1) Smaller classes in the early grades (K-3) can boost student academic achievement; (2) Minority and low-income students show even greater gains when placed in small classes in the primary grades; (3) The experience and preparation of teachers is a critical factor in the success or failure of class-size reduction programs; (4) Supports, such as professional development for teachers and a rigorous curriculum, enhance the effect of reduced class size on academic achievement</p> <p>Harfitt, G., (2015) Class-Size Reduction, Key Insights from Secondary School Classrooms. Mathis, W., (2016) The Effectiveness of Class-Size Reduction. The Center For Public Education research. National Education Association, "Class-Size Reduction: A Proven Reform Strategy." Buffum, A., Mattos, M., Weber, C. (2009) Pyramid Response to Intervention. The National Center for Chronic Disease Prevention and Health Promotion (CDC) clearly communicates the evidence link between physical activity and academic achievement.</p> | |
| 3.2 | Action: New Teacher and Administrator Induction | This action is principally directed at our unduplicated students due to the educator equity | 3.4, 3.5, 3.6 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|------------------------------------|
| | <p>Need: In 2023-2024, Capistrano Unified has 237 teachers with two or fewer years of teaching experience. This includes eight of the eighteen Title I schools (44%) with a higher percentage of inexperienced teachers working with low-income students and minority students. Twenty-six of our fifty-nine schools have a higher percentage of inexperienced teachers. Currently, 151 new teachers participate in Capistrano Unified's Teacher Induction program. Currently, 31 administrators are participating in the Administration Induction program (13 New Year 1 Candidates and 18 Continuing Year 2 Candidates). Providing high-quality New Teacher and Administrator Induction programs fulfills the critical support and mentoring needed for those new to their roles, working to upgrade their credentials, and navigating the first two years.</p> <p>Scope: LEA-wide</p> | <p>gap that exists for our income and minority students since they are more likely to be served by inexperienced teachers. This effectively meets this need because we offered a New Teacher and Administrator Induction program to address this condition of our newer teachers and administrators serving large populations of low-income students. Induction can help new teachers and administrators improve practice, learn professional responsibilities, and positively affect student learning. Induction is designed to provide a two-year, individualized, job-embedded system of mentoring, support, and professional learning that begins in the teacher and administrator's first year of teaching.</p> <p>Capistrano Unified's New Teacher and Administrator Induction programs are fully accredited by the California Commission on Teacher Credentials. It is critical to provide support and mentoring for new teachers and administrators. We expect that all students deserve highly qualified and effective teachers and administrators, so providing Induction fills the need for support and mentoring of our teachers and administrators who serve low-income students. Based on the research, the district has determined that these actions and services are the most effective use of funds to meet the goals and positively impact students who are English Learners, Foster Youth, and students from low-income households.</p> <p>Kraft, Blazar, and Hogan (2018) state that "...coaching programs on teachers' instructional practice and students' academic achievement.</p> | |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|--|--|------------------------------------|
| | | <p>Combining results across 60 studies that employ causal research designs, we find pooled effect sizes of 0.49 standard deviations (SD) on instruction and 0.18 SD on achievement." Visible Learning 250 identified coaching with an effect size of 0.18.</p> <p>Kraft, M.A., Blazar, D., Hogan, D. (2018). The effect of teaching coaching on instruction and achievement: A meta-analysis of the causal evidence. <i>Review of Educational Research</i>, 88(4), 547-588.</p> <p>Visible Learning Plus- 250 Positive Influences on Student Achievement (Effect size of 0.37: principals/school leaders have the potential to accelerate student achievement).</p> | |
| 3.3 | <p>Action: Transportation</p> <p>Need: In the City of San Juan Capistrano, there are not many (if at all) public transportation services that would connect families and students to several schools. The Housing Project of the South Orange County for All collaborative, funded by the Equity in OC (EiOC) initiative of the Orange County HealthCare Agency, determined a concentrated portion of San Juan Capistrano as a Community of Focus. The CoF is home to a Latino/x community who has lived in San Juan Capistrano, on average, 20 years. Most adults work in cleaning, landscaping, restaurants, and construction, with a median</p> | <p>This action is principally directed at our unduplicated students due to the gap in chronic absenteeism rates. This effectively meets this need because for families without reliable transportation, getting their children to school can introduce new challenges and make these schools unrealistic options. Chingos and Blagg (2017) found "the logistics of travel to and from school influence a student's ability to get to school on time, [his/]her number of absences, and [his/]her availability to participate in before- or after-school activities.</p> <p>Chingos, M. & Blagg, K., 2017. Student Transportation and Educational Access, Urban Institute. United States of America. Retrieved from https://www.urban.org/sites/default/files/publication</p> | 1.1 |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|------------------------------------|
| | <p>annual household income of \$36,000. Nearly half of households are in the Extremely Low Income AMI category and have children. These low wages combined with climbing rents have led to 44% of residents doubling or tripling up. However, even with doubling up, more than half of residents still spend over 50% of household income on their housing costs. Similarly, more than half of residents experience substandard housing conditions.</p> <p>Scope: LEA-wide</p> | <p>/88481/transportation_brief_final_errata_3.pdf</p> | |

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|--------------------|--|--|------------------------------------|
| <p>1.10</p> | <p>Action: Foster Youth/Homeless Support</p> <p>Need: Based on the California Dashboard Suspension Rate Indicator, Foster Youth and Homeless students had higher suspension rates (Foster Youth, 12.9%; Homeless, 6.1%) compared to All Students (2.5% suspended). Chronic absenteeism is higher for Foster Youth and Homeless students (Foster Youth, 28.8%; Homeless, 27.7%) compared to All</p> | <p>This action is principally directed at our unduplicated students (Foster Youth and Homeless Students) due to the gap in suspension and chronic absenteeism rates. This effectively meets this need because the Foster Youth/Homeless Liaison plays an invaluable role in supporting the capacity of all district services and schools as they seek to identify and address the educational and related needs of children, youth, and families experiencing homelessness and foster youth. The specialized supports and services require a coordinated</p> | <p>1.6, 1.7</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|--------------------|---|--|------------------------------------|
| | <p>Students (18.2%). Additionally, in 2022-2023, 664 (20.98%) of our Homeless students missed between 10% and 20% of the school year, making them chronically absent, and 254 (8.03%) missed more than 20%, making them severely chronically absent</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | <p>response to meet Foster Youth/Homeless students' unique needs.</p> | |
| <p>1.11</p> | <p>Action: Bilingual School Community Liaisons</p> <p>Need: The California Healthy Kids Survey, Parent Results, demonstrated a gap in parent perceptions. Our English Learner consistently rates parent involvement factors higher than Non-English Learner parents: School encourages me to be an active partner (Not English Learner, 34%; English learner, 42%); School actively seeks the input of parents (Not English Learner, 21%; English Learner 34%); Parents feel welcome to participate at this school (Not English Learner, 31%; English Learner 50%). This gap is attributed to the effectiveness of the Bilingual School Community Liaisons focused on outreach, support, and coordination of services for English Learner families.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | <p>This action is principally directed at our English Learner students due to a positive gap in parental involvement factors that favor English Learner families over English-only families. This effectively meets this need because with the support of the Bilingual School Community Liaisons, English Learner Parents are fully able and, to some degree, to a greater extent to be active, feel more welcomed, and feel like the school actively seeks input from them. Bilingual Community Services Liaisons serve as liaisons between the school and home by performing various duties associated with parent education and student support services. These staff members are bilingual in Spanish or Farsi and support English-learner students and families in accessing information and resources to promote school attendance and graduation rates. Visible Learning Plus- 250 Positive Influences on Student Achievement (Effect size of 0.50: parental involvement has the potential to accelerate student achievement).</p> | <p>1.8, 1.10, 1.11</p> |
| <p>2.5</p> | <p>Action: Language Acquisition</p> | <p>This action is principally directed at our English Learners due to the need for a comprehensive and</p> | <p>2.3, 2.4</p> |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|------------------------------------|
| | <p>Need: Based on the California Dashboard, English Learner Progress Indicator, 59.6% of English Learners are making progress towards English proficiency; this includes 54.4% of English Learners Who Progressed at least one ELPI level and 5.2% of English Learners who Maintain ELPI Level 4. Additionally, 25.2% of English Learners Maintained ELPI Levels 1, 2L, 2H, 3L, and 3H (maintained the same ELPI level as the previous year, with no change), and 15.3% of English Learners Decreased at Least One ELPI Level. The reclassification rate in 2022-2023 was 13.36% (585 students).</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | <p>systemic language acquisition program to make continued and sustained progress on the English Learner Progress Indication. This effectively meets this need because the Language Acquisition program operates to support the English Learner program, including ELD, reclassification, ELPAC testing, and parent advisory committees to support attendance, graduation rate, and English Language proficiency.</p> | |
| 2.6 | <p>Action: ELPAC Administration and Data Support</p> <p>Need: During the 2022-2023 school year, Capistrano Unified administered 1,030 Initial ELPAC tests and 12 Initial Alternate ELPAC for newly enrolled English Learners. Additionally, Capistrano Unified administered 3,650 Summative ELPAC exams and 69 Summative Alternate ELPAC exams. All initial ELPAC examinations are coordinated by the Language Acquisition ELPAC administration team. All Summative ELPAC examinations are coordinated between the Language Acquisition ELPAC administration team and individual school sites. Language Acquisition</p> | <p>This action is principally directed at our English Learners due to the coordination needs for a critical exam that measures their language proficiency. This effectively meets this need because summative and alternate testing supports language proficiency progress and reclassification.</p> | 2.3, 2.4 |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|--|---|------------------------------------|
| | <p>handles all one-on-one parts (all TK-2 and 3-12 speaking domain). School sites arrange the group administration of the Summative ELPAC. These critical and mandated exams are part of California's Accountability system.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | | |
| 2.7 | <p>Action: ELD Professional Development and Support</p> <p>Need: Based on the California Dashboard, English Learner Progress Indicator, 59.6% of English Learners are making progress toward English proficiency; this includes 54.4% of English Learners Who Progressed at least one ELPI level and 5.2% of English Learners who Maintain ELPI Level 4. Additionally, 25.2% of English Learners Maintained ELPI Levels 1, 2L, 2H, 3L, and 3H (maintained the same ELPI level as the previous year, with no change), and 15.3% of English Learners Decreased at Least One ELPI Level. The reclassification rate in 2022-2023 was 13.36% (585 students). On the California Dashboard, English Language Arts Indicator, our English Learners have a large performance gap (39.2 points below standard) compared to All Students (47 points above standard). Additionally, a similar performance gap exists on the Mathematics Indicator for our English Learners (66.4 points below standard) compared to All Students (17.2 points above standard).</p> | <p>This action is principally directed at our English Learners due to the gap in academic performance in English Language Arts and Mathematics, along with 15.3% of regressing an ELPI level and 25.2% not making growth. This effectively meets this need because professional development, teacher collaboration, and small group learning have shown to have positive impacts to accelerate student achievement.</p> <p>Visible Learning Plus - 250 Positive Influences on Student Achievement (Effect size of 0.44: Professional development programs have the potential to accelerate student achievement).</p> <p>Visible Learning Plus - 250 Positive Influences on Student Achievement (Effect size of 0.38: Teacher collaboration have the potential to accelerate student achievement).</p> <p>Visible Learning Plus - 250 Positive Influences on Student Achievement (Effect size of 0.46: Small group learning have the potential to accelerate student achievement).</p> | 2.1, 2.2, 2.3, 2.4 |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|-------------------|---|---|------------------------------------|
| | Scope: Limited to Unduplicated Student Group(s) | | |

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Not Applicable - Capistrano Unified does not receive Concentration Grant Funding.

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|--|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | | |
| Staff-to-student ratio of certificated staff providing direct services to students | | |

2024-25 Total Expenditures Table

| LCAP Year | 1. Projected LCFF Base Grant (Input Dollar Amount) | 2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Input Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) |
|-----------|---|---|--|---|--|
| Totals | 449,035,163 | 31,216,925 | 6.952% | 0.746% | 7.698% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|-----------------|-------------------|-------------|---------------|-----------------|-----------------|---------------------|
| Totals | \$34,567,621.00 | \$17,555,753.00 | \$0.00 | \$0.00 | \$52,123,374.00 | \$37,530,257.00 | \$14,593,117.00 |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|--|--|---|-------------|--|--|-----------|-----------------|---------------------|-----------------|-------------------|-------------|---------------|-----------------|---|
| 1 | 1.1 | Counselors | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-2027 | \$12,192,755.00 | \$0.00 | \$12,192,755.00 | | | | \$12,192,755.00 | |
| 1 | 1.2 | Credit Recovery | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-2027 | \$494,274.00 | \$180,000.00 | \$674,274.00 | | | | \$674,274.00 | |
| 1 | 1.3 | Teen Parent Program @ Capistrano Union HS | Low Income | Yes | School wide | Low Income | Specific Schools: Capistrano Union HS | 2024-2027 | \$115,000.00 | \$2,000.00 | \$117,000.00 | | | | \$117,000.00 | |
| 1 | 1.4 | Cultural Proficiency | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-2027 | \$285,000.00 | \$95,000.00 | \$380,000.00 | | | | \$380,000.00 | |
| 1 | 1.5 | Student Engagement | Low Income | Yes | LEA-wide | Low Income | Specific Schools: Middle Schools | 2024-2027 | \$192,500.00 | \$75,000.00 | \$267,500.00 | | | | \$267,500.00 | |
| 1 | 1.6 | CUSD Cares - Mental Health, Wellness, and Emotional Support | Low Income | Yes | LEA-wide | Low Income | All Schools | 2024-2027 | \$80,000.00 | \$600,000.00 | \$680,000.00 | | | | \$680,000.00 | |
| 1 | 1.7 | Positive Behavioral Interventions and Supports (PBIS) Implementation | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-2027 | \$140,000.00 | \$41,000.00 | \$181,000.00 | | | | \$181,000.00 | |
| 1 | 1.8 | Restorative Practices | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-2027 | \$15,000.00 | \$15,000.00 | \$30,000.00 | | | | \$30,000.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|---|--|---|--|--|-------------|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|---|
| 1 | 1.9 | Alternative to Suspension (ATS) Program | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-2027 | \$280,000.00 | \$5,000.00 | \$285,000.00 | | | | \$285,000.00 | |
| 1 | 1.10 | Foster Youth/Homeless Support | Foster Youth Low Income | Yes | Limited to Unduplicated Student Group(s) | Foster Youth Low Income | All Schools | 2024-2027 | \$80,000.00 | \$183,000.00 | \$263,000.00 | | | | \$263,000.00 | |
| 1 | 1.11 | Bilingual School Community Liaisons | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | 2024-2027 | \$1,995,000.00 | \$0.00 | \$1,995,000.00 | | | | \$1,995,000.00 | |
| 1 | 1.12 | District Communication Support | English Learners | Yes | LEA-wide | English Learners | All Schools | 2024-2027 | \$255,000.00 | \$6,200.00 | \$261,200.00 | | | | \$261,200.00 | |
| 1 | 1.13 | Family Resource Center and Parent Institute for Quality Education | English Learners Low Income | Yes | LEA-wide | English Learners Low Income | All Schools | 2024-2027 | \$27,500.00 | \$112,000.00 | \$139,500.00 | | | | \$139,500.00 | |
| 1 | 1.14 | Contracted Translation Services | English Learners | Yes | LEA-wide | English Learners | All Schools | 2024-2027 | \$0.00 | \$225,000.00 | \$225,000.00 | | | | \$225,000.00 | |
| 1 | 1.15 | Multilingual Engagement Tools | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-2027 | \$0.00 | \$135,548.00 | \$135,548.00 | | | | \$135,548.00 | |
| 2 | 2.1 | Futureology: College & Career Counseling Program | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-2027 | \$973,350.00 | \$75,000.00 | \$1,048,350.00 | | | | \$1,048,350.00 | |
| 2 | 2.2 | Curriculum and Instruction | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-2027 | \$1,263,975.00 | \$0.00 | \$1,263,975.00 | | | | \$1,263,975.00 | |
| 2 | 2.3 | Intervention | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-2027 | \$1,008,500.00 | \$578,162.00 | \$1,586,662.00 | | | | \$1,586,662.00 | |
| 2 | 2.4 | Early Childhood Program | Low Income | Yes | LEA-wide | Low Income | All Schools | 2024-2027 | \$347,000.00 | \$0.00 | \$347,000.00 | | | | \$347,000.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|---|--|---|--|--|---|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|---|
| 2 | 2.5 | Language Acquisition | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | 2024-2027 | \$508,498.00 | \$11,300.00 | \$519,798.00 | | | | \$519,798.00 | |
| 2 | 2.6 | ELPAC Administration and Data Support | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | 2024-2027 | \$346,165.00 | \$0.00 | \$346,165.00 | | | | \$346,165.00 | |
| 2 | 2.7 | ELD Professional Development and Support | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | 2024-2027 | \$1,007,910.00 | \$0.00 | \$1,007,910.00 | | | | \$1,007,910.00 | |
| 2 | 2.8 | Language Immersion Programs | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-2027 | \$1,452,800.00 | \$45,000.00 | \$1,497,800.00 | | | | \$1,497,800.00 | |
| 2 | 2.9 | Career Technical Education (CTE) | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-2027 | \$252,400.00 | \$0.00 | \$252,400.00 | | | | \$252,400.00 | |
| 2 | 2.10 | International Baccalaureate | Low Income | Yes | LEA-wide | Low Income | Specific Schools: Carl Hankey Elementary; Carl Hankey MS; Capistrano Valley HS; San Clemente HS | 2024-2027 | \$324,000.00 | \$50,000.00 | \$374,000.00 | | | | \$374,000.00 | |
| 2 | 2.11 | Long Term English Learner Professional Development | English Learners | Yes | LEA-wide | English Learners | All Schools | 2024-2027 | \$300,000.00 | \$0.00 | \$300,000.00 | | | | \$300,000.00 | |
| 2 | 2.12 | Advanced Placement and International Baccalaureate Test Fee Reimbursement | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-2027 | \$0.00 | \$60,000.00 | \$60,000.00 | | | | \$60,000.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|---|--|---|----------|--|---|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|-----------------|---|
| 2 | 2.13 | Advancement Via Individual Determination (AVID) | Low Income | Yes | LEA-wide | Low Income | All Schools | 2024-2027 | \$30,000.00 | \$224,500.00 | \$254,500.00 | | | | \$254,500.00 | |
| 2 | 2.14 | Educational Technology - Teachers on Special Assignment | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-2025 | \$330,330.00 | \$0.00 | \$330,330.00 | | | | \$330,330.00 | |
| 3 | 3.1 | Class Size Reduction | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | 2024-2027 | \$6,500,000.00 | \$0.00 | \$6,500,000.00 | | | | \$6,500,000.00 | |
| 3 | 3.2 | New Teacher and Administrator Induction | Low Income | Yes | LEA-wide | Low Income | All Schools | 2024-2027 | \$712,000.00 | \$12,000.00 | \$724,000.00 | | | | \$724,000.00 | |
| 3 | 3.3 | Transportation | Low Income | Yes | LEA-wide | Low Income | All Schools | 2024-2027 | \$0.00 | \$327,954.00 | \$327,954.00 | | | | \$327,954.00 | |
| 3 | 3.4 | Expanded Learning Opportunity Program | All | No | | | All Schools Transitional Kindergarten - Sixth Grade | 2024-2027 | \$1,291,377.00 | \$10,206,972.00 | | \$11,498,349.00 | | | \$11,498,349.00 | |
| 3 | 3.5 | Arts and Music in Schools | All | No | | | All Schools | 2024-2027 | \$4,649,923.00 | \$1,162,481.00 | | \$5,812,404.00 | | | \$5,812,404.00 | |
| 4 | 4.1 | Principal Coaching and Support | All | No | | | Specific Schools: Aliso Niguel HS, Arroyo Vista Elem, Arroyo Vista MS, Bathgate Elem, Bernice Ayer MS, Canyon Vista Elem, Capistrano Union HS (CSI), Capistrano Valley HS, Carl Hankey Elem | 2024-2027 | \$0.00 | \$0.00 | \$0.00 | | | | \$0.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services | |
|--------|----------|--------------|------------------|---|-------|-------------------------------|---|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|---|--|
| | | | | | | | (ATSI), Carl Hankey MS, Castille Elem, Chaparra I Elem, Clarence Lobo Elem, Concordia Elem (ATSI), Dana Hills HS, Del Obispo Elem (ATSI), Don Juan Avila Elem, Don Juan Avila MS, Escencia, Fred Newhart MS, George White (ATSI), Harold Ambuehl (ATSI), John Malcom (ATSI), Kinoshita Elem, Ladera Ranch Elem (ATSI), Ladera Ranch MS, Las Flores MS (ATSI), Las Palmas Elem, Marblehead Elem, Marco Forster MS, | | | | | | | | | | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services | |
|--------|----------|--|---|---|-------|-------------------------------|--|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|---|--|
| | | | | | | | Niguel Hills MS, Oak Grove Elem, San Clemente HS, San Juan Elem, San Juan Hills HS, Shorecliffs MS, Tesoro HS, Truman Benedict Elem, Wagon Wheel Elem, Wood Canyon Elem. | | | | | | | | | | |
| 4 | 4.2 | Supporting underperforming Socioeconomically Disadvantaged and Homeless Students | Socioeconomically Disadvantaged and Homeless Students | No | | | Specific Schools: Capistrano Union HS, Del Obispo Elem, Las Palmas Elem, San Clemente HS (non-Title I), San Juan Elem. | 2024-2027 | \$0.00 | \$0.00 | \$0.00 | | | | \$0.00 | | |
| 4 | 4.3 | Supporting underperforming Students with Disabilities | Students with Disabilities | No | | | Specific Schools: Capistrano Valley HS, Clarence Lobo Elem, Dana Hills HS, Del Obispo Elem, Harold Ambuehl | 2024-2027 | \$0.00 | \$0.00 | \$0.00 | | | | \$0.00 | | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services |
|--------|----------|---|------------------|---|-------|-------------------------------|--|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|---|
| | | | | | | | Elem, Kinoshita Elem, San Clemente HS, San Juan Elem, San Juan Hills HS, Shorecliffs MS, Tesoro HS | | | | | | | | | |
| 4 | 4.4 | Supporting underperforming English Learners | English Learners | No | | | All Schools Specific Schools: Capistrano Valley HS (English Language Arts), Clarence Lobo Elem (ELPI), Del Obispo Elem (English Language Arts), Don Juan Avila Elem (ELPI), Harold Ambuehl Elem (English Language Arts & ELPI), Marco Forster MS (Mathematics), San Clemente HS (English Language Arts), San Juan | 2024-2027 | \$0.00 | \$0.00 | \$0.00 | | | | \$0.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services | |
|--------|----------|--|------------------|---|-------|-------------------------------|--|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|---|--|
| | | | | | | | Elementary (English Language Arts), Shorecliffs MS (Mathematics) | | | | | | | | | | |
| 4 | 4.5 | Supporting improvements in Chronic Absenteeism | All | No | | | All Schools Specific Schools: Arroyo Vista Elem, Arroyo Vista MS, Bathgate Elem, Bernice Ayer MS, Canyon Vista Elem, Capistrano Union HS, Carl Hankey Elem (ATSI), Carl Hankey MS, Castille Elem, Chaparral Elem, Clarence Lobo Elem, Concordia Elem (ATSI), Del Obispo Elem, Don Juan Avila Elem (ATSI), Don Juan Avila MS, Esencia, Fred Newhart MS, | 2024-2027 | \$0.00 | \$0.00 | \$0.00 | | | | \$0.00 | | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services | |
|--------|----------|---|------------------|---|-------|-------------------------------|---|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|---|--|
| | | | | | | | George White Elem, John Malcom Elem (ATSI), Ladera Ranch Elem (ATSI), Ladera Ranch MS, Laguna Niguel Elem (ATSI), Las Flores Elem (ATSI), Marblehead Elem, Niguel Hills MS, Oak Grove Elem, Shorecliffs MS, Wagon Wheel Elem, Wood Canyon Elem, District-wide: Pacific Islander | | | | | | | | | | |
| 4 | 4.6 | Supporting improvements in Suspension Rates | All | No | | | Specific Schools: Aliso Niguel HS (African American), Capistrano Union HS (All Students), Clarence Lobo | 2024-2027 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services | |
|--------|----------|--------------|------------------|---|-------|-------------------------------|--|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|-------------|---|--|
| | | | | | | | (White), Dana Hills HS (English Learners), Fred Newhart (English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities), Harold Ambuehl Elem (English Learners, Homeless), John Malcom Elem (Hispanic), Ladera Ranch Elem (Asian, English Learners), Las Flores Elem (All Students, Students with Disabilities, White), Niguel Hills MS (Homeless), San Clemente HS (English Learners, Homeless, Students with Disabilities), San Juan | | | | | | | | | | |

| Goal # | Action # | Action Title | Student Group(s) | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Time Span | Total Personnel | Total Non-personnel | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Planned Percentage of Improved Services | |
|--------|----------|--|------------------|---|-------|-------------------------------|--|-----------|-----------------|---------------------|------------|-------------------|-------------|---------------|--------------|---|--|
| | | | | | | | Elem (Students with Disabilities), San Juan Hills HS (English Learner, Students with Disabilities), Truman Benedict Elem (Students with Disabilities) District-wide: Foster Youth | | | | | | | | | | |
| 5 | 5.1 | 1:1 Chromebooks | All | No | | | Specific Schools: Capistrano Union HS | 2024-2025 | \$0.00 | \$123,000.00 | | \$123,000.00 | | | \$123,000.00 | | |
| 5 | 5.2 | Bilingual Licensed Marriage, Family, Therapist (Consultant Services) | All | No | | | Specific Schools: Capistrano Union HS | 2024-2025 | \$0.00 | \$14,000.00 | | \$14,000.00 | | | \$14,000.00 | | |
| 5 | 5.3 | Health and Wellness Coach | All | No | | | Specific Schools: Capistrano Union HS | 2024-2025 | \$0.00 | \$28,000.00 | | \$28,000.00 | | | \$28,000.00 | | |
| 5 | 5.4 | Behavioral Support Paraprofessional | All | No | | | Specific Schools: Capistrano Union HS | 2024-2025 | \$80,000.00 | \$0.00 | | \$80,000.00 | | | \$80,000.00 | | |

2024-25 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 449,035,163 | 31,216,925 | 6.952% | 0.746% | 7.698% | \$34,567,621.00 | 0.000% | 7.698 % | Total: | \$34,567,621.00 |
| | | | | | | | | LEA-wide Total: | \$30,318,748.00 |
| | | | | | | | | Limited Total: | \$4,131,873.00 |
| | | | | | | | | Schoolwide Total: | \$117,000.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|------------|--|--|--|---|
| 1 | 1.1 | Counselors | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$12,192,755.00 | |
| 1 | 1.2 | Credit Recovery | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$674,274.00 | |
| 1 | 1.3 | Teen Parent Program @ Capistrano Union HS | Yes | Schoolwide | Low Income | Specific Schools: Capistrano Union HS | \$117,000.00 | |
| 1 | 1.4 | Cultural Proficiency | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$380,000.00 | |
| 1 | 1.5 | Student Engagement | Yes | LEA-wide | Low Income | Specific Schools: Middle Schools | \$267,500.00 | |
| 1 | 1.6 | CUSD Cares - Mental Health, Wellness, and Emotional Support | Yes | LEA-wide | Low Income | All Schools | \$680,000.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|--|--|-------------|--|---|
| 1 | 1.7 | Positive Behavioral Interventions and Supports (PBIS) Implementation | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$181,000.00 | |
| 1 | 1.8 | Restorative Practices | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$30,000.00 | |
| 1 | 1.9 | Alternative to Suspension (ATS) Program | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$285,000.00 | |
| 1 | 1.10 | Foster Youth/Homeless Support | Yes | Limited to Unduplicated Student Group(s) | Foster Youth Low Income | All Schools | \$263,000.00 | |
| 1 | 1.11 | Bilingual School Community Liaisons | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$1,995,000.00 | |
| 1 | 1.12 | District Communication Support | Yes | LEA-wide | English Learners | All Schools | \$261,200.00 | |
| 1 | 1.13 | Family Resource Center and Parent Institute for Quality Education | Yes | LEA-wide | English Learners Low Income | All Schools | \$139,500.00 | |
| 1 | 1.14 | Contracted Translation Services | Yes | LEA-wide | English Learners | All Schools | \$225,000.00 | |
| 1 | 1.15 | Multilingual Engagement Tools | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$135,548.00 | |
| 2 | 2.1 | Futureology: College & Career Counseling Program | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,048,350.00 | |
| 2 | 2.2 | Curriculum and Instruction | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,263,975.00 | |
| 2 | 2.3 | Intervention | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,586,662.00 | |
| 2 | 2.4 | Early Childhood Program | Yes | LEA-wide | Low Income | All Schools | \$347,000.00 | |
| 2 | 2.5 | Language Acquisition | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$519,798.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---|---|--|--|--|--|---|
| 2 | 2.6 | ELPAC Administration and Data Support | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$346,165.00 | |
| 2 | 2.7 | ELD Professional Development and Support | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$1,007,910.00 | |
| 2 | 2.8 | Language Immersion Programs | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,497,800.00 | |
| 2 | 2.9 | Career Technical Education (CTE) | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$252,400.00 | |
| 2 | 2.10 | International Baccalaureate | Yes | LEA-wide | Low Income | Specific Schools: Carl Hankey Elementary; Carl Hankey MS; Capistrano Valley HS; San Clemente HS | \$374,000.00 | |
| 2 | 2.11 | Long Term English Learner Professional Development | Yes | LEA-wide | English Learners | All Schools | \$300,000.00 | |
| 2 | 2.12 | Advanced Placement and International Baccalaureate Test Fee Reimbursement | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$60,000.00 | |
| 2 | 2.13 | Advancement Via Individual Determination (AVID) | Yes | LEA-wide | Low Income | All Schools | \$254,500.00 | |
| 2 | 2.14 | Educational Technology - Teachers on Special Assignment | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$330,330.00 | |
| 3 | 3.1 | Class Size Reduction | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$6,500,000.00 | |
| 3 | 3.2 | New Teacher and Administrator Induction | Yes | LEA-wide | Low Income | All Schools | \$724,000.00 | |
| 3 | 3.3 | Transportation | Yes | LEA-wide | Low Income | All Schools | \$327,954.00 | |

2023-24 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$608,653,138.00 | \$616,230,560.07 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 1 | 1.1 | Counselors | Yes | \$10,987,713.00 | \$11,321,742.00 |
| 1 | 1.2 | Office of Language Acquisition | Yes | \$586,785.00 | \$569,524.43 |
| 1 | 1.3 | English Language Proficiency Assessments for CA (ELPAC) Testing | Yes | \$126,800.00 | \$126,800.00 |
| 1 | 1.4 | English Language Development (ELD) Teacher Training | Yes | \$86,360.00 | \$86,360.00 |
| 1 | 1.5 | English Language Development (ELD) Secondary class size reduction | Yes | \$726,000.00 | \$605,698.70 |
| 1 | 1.6 | Foster Youth Support | Yes | \$31,561.00 | \$25,095.00 |
| 1 | 1.7 | Professional Learning Communities (PLC) | No | \$220,060.00 | \$220,060.00 |
| 1 | 1.8 | Instruction | No | \$269,756,198.00 | \$269,756,198.00 |
| 1 | 1.9 | School Administration | No | \$44,392,082.00 | \$44,392,082.00 |
| 1 | 1.10 | Special Education Instruction | No | \$95,961,780.00 | \$95,961,780.00 |
| 1 | 1.11 | Pupil Services | No | \$45,150,312.00 | \$45,150,312.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| | | | | | |
| 1 | 1.12 | Media Services | No | \$3,340,171.00 | \$3,340,171.00 |
| 1 | 1.13 | Co-Curriculars | No | \$4,986,649.00 | \$4,986,649.00 |
| 1 | 1.14 | Instructional Supervision and Administration and Staff Development | No | \$18,082,919.00 | \$18,082,919.00 |
| 1 | 1.15 | Career Technical Education (CTE) | Yes | \$48,465.00 | \$59,429.00 |
| 1 | 1.16 | College guidance and test prep | Yes | \$23,752.00 | \$11,402.62 |
| 1 | 1.17 | Advanced Placement (AP)/ International Baccalaureate (IB) Test Fee Reimbursement | Yes | \$50,000.00 | \$50,000.00 |
| 1 | 1.18 | Credit Recovery | Yes | \$492,000.00 | \$514,511.00 |
| 1 | 1.19 | Advancement Via Individual Determination (AVID) | Yes | \$150,000.00 | \$166,474.00 |
| 1 | 1.20 | Special Education Staff Training | No | \$50,000.00 | \$50,000.00 |
| 1 | 1.21 | College and Career Preparedness | No | \$2,000.00 | \$2,000.00 |
| 1 | 1.22 | Early Childhood Programs | No | \$9,870.00 | \$9,870.00 |
| 1 | 1.23 | Intervention | Yes | \$2,243,787.00 | \$1,364,020.00 |
| 1 | 1.24 | Curriculum and Instruction | Yes | \$622,614.00 | \$1,596,820.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---------------------------------------|--|--|---|
| 1 | 1.25 | Student Engagement | Yes | \$217,299.00 | \$228,460.00 |
| 1 | 1.26 | Language Immersion | Yes | \$1,420,713.00 | \$586,243.30 |
| 1 | 1.27 | International Baccalaureate | Yes | \$150,000.00 | \$153,511.00 |
| 1 | 1.28 | Educational Technology | Yes | \$320,708.00 | \$315,827.48 |
| 1 | 1.29 | Teen Parent Program | Yes | \$900.00 | \$113,769.92 |
| 1 | 1.30 | Student Support for Military Families | No | \$3,720.00 | \$3,720.00 |
| 1 | 1.31 | Visual and Performing Arts | Yes | \$122,000.00 | \$146,268.14 |
| 1 | 1.32 | Expanded Learning | No | \$4,900,000.00 | \$13,651,621.40 |
| 1 | 1.33 | Mental Health and Emotional Support | Yes | \$845,000.00 | \$425,000.00 |
| 2 | 2.1 | Bilingual Community Services Liaisons | Yes | \$1,646,339.00 | \$1,464,821.32 |
| 2 | 2.2 | Contracted Translation Services | Yes | \$32,000.00 | \$278,219.00 |
| 2 | 2.3 | District Communication Support | Yes | \$253,056.00 | \$225,352.76 |
| 2 | 2.4 | General Administration | No | \$34,204,370.00 | \$34,204,370.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 2 | 2.5 | Childcare for Parent Advisory Committee Meetings | Yes | \$6,400.00 | \$6,400.00 |
| 2 | 2.6 | Parent Education | Yes | \$112,500.00 | \$69,794.00 |
| 2 | 2.7 | Communication and Problem-Solving | No | \$2,680.00 | \$2,680.00 |
| 2 | 2.8 | Communication Platforms | Yes | \$118,100.00 | \$82,500.00 |
| 2 | 2.9 | Technology access | Yes | \$78,791.00 | \$53,380.00 |
| 2 | 2.10 | Canvas Learning Management System | No | \$25,000.00 | \$25,000.00 |
| 2 | 2.11 | Communication Documents | No | \$6,925.00 | \$6,925.00 |
| 2 | 2.12 | Family Resource Center | Yes | \$20,000.00 | \$20,005.00 |
| 3 | 3.1 | Effective learning conditions | Yes | \$6,931,247.00 | \$6,931,247.00 |
| 3 | 3.2 | Positive Behavior Intervention and Supports (PBIS) | Yes | \$223,000.00 | \$55,144.00 |
| 3 | 3.3 | Restorative Practices | Yes | \$30,000.00 | 0 |
| 3 | 3.4 | Cultural Proficiency | Yes | \$358,376.00 | \$234,247.00 |
| 3 | 3.5 | Maintenance and Operations Staff | No | \$35,128,289.00 | \$35,128,289.00 |
| 3 | 3.6 | Routine Maintenance | No | \$18,910,146.00 | \$18,910,146.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| | | | | | |
| 3 | 3.7 | Deferred Maintenance | No | \$4,020,000.00 | \$4,020,000.00 |
| 3 | 3.8 | Safety | No | \$114,299.00 | \$114,299.00 |
| 3 | 3.9 | Recruitment and Retention of Quality Staff | No | \$5,000.00 | \$5,000.00 |
| 3 | 3.10 | Transportation Services | Yes | \$318,402.00 | \$318,402.00 |

2023-24 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| 30,564,256 | \$29,380,668.00 | \$28,206,464.00 | \$1,174,204.00 | 0.000% | 0.000% | 0.000% |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1 | 1.1 | Counselors | Yes | \$10,987,713.00 | \$11,321,742.00 | 0% | |
| 1 | 1.2 | Office of Language Acquisition | Yes | \$586,785.00 | \$569,524.00 | 0% | |
| 1 | 1.3 | English Language Proficiency Assessments for CA (ELPAC) Testing | Yes | \$126,800.00 | \$126,800.00 | 0% | |
| 1 | 1.4 | English Language Development (ELD) Teacher Training | Yes | \$86,360.00 | \$86,360.00 | 0% | |
| 1 | 1.5 | English Language Development (ELD) Secondary class size reduction | Yes | \$726,000.00 | \$605,698.00 | 0% | |
| 1 | 1.6 | Foster Youth Support | Yes | \$31,561.00 | \$25,095.00 | 0% | |
| 1 | 1.15 | Career Technical Education (CTE) | Yes | \$48,465.00 | \$59,429.00 | 0% | |
| 1 | 1.16 | College guidance and test prep | Yes | \$23,752.00 | \$11,402.00 | 0% | |
| 1 | 1.17 | Advanced Placement (AP)/ International Baccalaureate (IB) Test Fee Reimbursement | Yes | \$50,000.00 | \$50,000.00 | 0% | |
| 1 | 1.18 | Credit Recovery | Yes | \$492,000.00 | \$514,511.00 | 0% | |
| 1 | 1.19 | Advancement Via Individual Determination (AVID) | Yes | \$150,000.00 | \$166,474.00 | 0% | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1 | 1.23 | Intervention | Yes | \$2,243,787.00 | \$1,364,020.00 | 0% | |
| 1 | 1.24 | Curriculum and Instruction | Yes | \$622,614.00 | \$1,596,820.00 | 0% | |
| 1 | 1.25 | Student Engagement | Yes | \$217,299.00 | \$228,460.00 | 0% | |
| 1 | 1.26 | Language Immersion | Yes | \$1,420,713.00 | \$586,243.00 | 0% | |
| 1 | 1.27 | International Baccalaureate | Yes | \$150,000.00 | \$153,511.00 | 0% | |
| 1 | 1.28 | Educational Technology | Yes | \$320,708.00 | \$315,827.00 | 0% | |
| 1 | 1.29 | Teen Parent Program | Yes | \$900.00 | \$113,769.00 | 0% | |
| 1 | 1.31 | Visual and Performing Arts | Yes | \$122,000.00 | \$146,268.00 | 0% | |
| 1 | 1.33 | Mental Health and Emotional Support | Yes | \$845,000.00 | \$425,000.00 | 0% | |
| 2 | 2.1 | Bilingual Community Services Liaisons | Yes | \$1,646,339.00 | \$1,464,821.00 | 0% | |
| 2 | 2.2 | Contracted Translation Services | Yes | \$32,000.00 | \$278,219.00 | 0% | |
| 2 | 2.3 | District Communication Support | Yes | \$253,056.00 | \$225,352.00 | 0% | |
| 2 | 2.5 | Childcare for Parent Advisory Committee Meetings | Yes | \$6,400.00 | \$6,400.00 | 0% | |
| 2 | 2.6 | Parent Education | Yes | \$112,500.00 | \$69,794.00 | 0% | |
| 2 | 2.8 | Communication Platforms | Yes | \$118,100.00 | \$82,500.00 | 0% | |
| 2 | 2.9 | Technology access | Yes | \$78,791.00 | \$53,380.00 | 0% | |
| 2 | 2.12 | Family Resource Center | Yes | \$20,000.00 | \$20,005.00 | 0% | |
| 3 | 3.1 | Effective learning conditions | Yes | \$6,931,247.00 | \$6,931,247.00 | 0% | |
| 3 | 3.2 | Positive Behavior Intervention and Supports (PBIS) | Yes | \$223,000.00 | \$55,144.00 | 0% | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|----------------------------|---|--|---|---|---|
| 3 | 3.3 | Restorative Practices | Yes | \$30,000.00 | \$0.00 | 0% | |
| 3 | 3.4 | Cultural Proficiency | Yes | \$358,376.00 | \$234,247.00 | 0% | |
| 3 | 3.10 | Transportation Services | Yes | \$318,402.00 | \$318,402.00 | 0% | |

2023-24 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| 466,060,635 | 30,564,256 | 0.24 | 6.798% | \$28,206,464.00 | 0.000% | 6.052% | \$3,476,337.52 | 0.746% |

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (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 local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. 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 Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners 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 the nature of some LCAP template sections 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, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners 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 tool for engaging educational partners.

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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners 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 educational partners 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 educational partner engagement functions:

Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 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 and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for 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.

- 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

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

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

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, 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 engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

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

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, 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 educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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 students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners 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 must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners 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 must 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. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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 educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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 educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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 educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the “**Measuring and Reporting Results**” part of the Goal.

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|--|--|---|---|--|--|
| Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric. | Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric. | Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then. | Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then. | Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric. | Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then. |

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - 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 educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, 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 educational partners 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated 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).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA’s 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).

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming 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.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **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.
- **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 transitional kindergarten through grade five), 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.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **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).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2023