

2019-20 Local Control and Accountability Plan (LCAP) Budget Overview for Parents Input Form

Required Prompts(s)	Response(s)
Local Educational Agency (LEA) Name: Enter the LEA name	Coronado Unified School District
CDS Code: Enter the County District School (CDS) code for the LEA (14 digits)	37680310000000
LEA Contact Information: Enter the name, phone number, and email of the LEA's contact	Karl Mueller, Superintendent
Coming LCAP Year: Enter the upcoming fiscal year for which the LCAP will be adopted using this format: 20XX-XX	2019-20
Current LCAP Year: Enter the current fiscal year for which the previous LCAP was adopted using this format: 20XX-XX	2018-19

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
Total LCFF Funds Enter the total amount of LCFF funds the LEA estimates it will receive in the LCAP Year.	\$25,664,016
LCFF Supplemental & Concentration Grants Enter the total amount of LCFF supplemental & concentration grants the LEA estimates it will receive	\$646,221
All Other State Funds Enter the total amount of other state funds (excluding LCFF funds) the LEA estimates it will receive	\$3,415,042
All Local Funds Enter the total amount of local funds and entitlements the LEA estimates it will receive	\$1,100,000
All Federal Funds Enter the total amount of federal funds (including all Every Student Succeeds Act Title funds)	\$1,550,000
Total Projected Revenue There is no entry required as the total is calculated for you	\$32,375,279

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
Total Budgeted General Fund Expenditures Enter the total budgeted General Fund expenditures for the Coming LCAP year	\$37,347,479
Total Budgeted Expenditures in LCAP Enter the total amount of budgeted expenditures included in the LCAP for the Coming LCAP Year	\$35,771,500
Total Budgeted Expenditures for High Needs Students in LCAP Enter the total amount of budgeted expenditures for planned actions and services included in the LCAP for the Coming LCAP Year that contribute to increasing or improving services for unduplicated students	\$646,221
Expenditures Not in the LCAP	\$1,575,979

Expenditures for High Needs Students in the 2018-19 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP Enter the total of the budgeted expenditures, from all fund sources, that are identified as contributing to the increased or improved services for unduplicated students included in the current LCAP year	\$528,135
Estimated Actual Expenditures for High Needs Students in LCAP Enter the total of the estimated actual expenditures (from all fund sources) associated with the actions/services that are identified as contributing to increasing or improving services for unduplicated students as reflected in the Annual Update in the current LCAP year	\$528,135

Funds for High Needs Students	Amount
2019-20 Difference in Projected Funds and Budgeted Expenditures	\$0
2018-19 Difference in Budgeted and Actual Expenditures	\$0

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	Sources/Uses NOT INCLUDED in LCAP: CUSD Foundations and Parent Teacher Organizations \$1,101,850 Child Care \$306,922 Federal Funding through ESSA (Title I, II & III) \$167,207 Total: \$1,575,979
The amount budgeted to increase or improve services for high needs students in 2019-20 is less than the projected revenue of LCFF supplemental and concentration grants for 2019-20. Provide a brief description of how the actions/services in the LCAP will meet the requirement to improve services for high needs students.	<p>EL students and socio-economically disadvantaged students are not performing at or above standards in ELA and mathematics as evidenced by CUSD SBAC results. Goal 1/Action 2, Goal 1/Action 6 and Goal 3/Action 4 are principally directed at providing the following services to our unduplicated student populations (particularly EL students). These services will provide the necessary supports to improve academic achievement in ELA and mathematics. Achieve 3000 and instructional strategies (Goal 3, Action 4), such as daily number talks and high quality mathematics tasks, are research-based programs and strategies that have been shown to improve the academic achievement of unduplicated students. In addition to these research-based programs and strategies, CUSD is committed to providing in depth professional learning to all EL Resource Teachers and general education teachers related to designated ELD instruction and SDAIE methodologies. These instructional ELA/ELD frameworks and high impact strategies (John Hattie) have been shown to increase the academic achievement of struggling students in many districts across the nation. Critical to this targeted, research-based professional development, will be an emphasis on continuous administrator data reviews to monitor the academic achievement of our unduplicated student populations. To ensure that all students are receiving equitable services, all teachers will continue to receive training on MTSS/SST/Restorative Practices as every school site. This will not only support the instruction occurring inside the classroom, but will also provide thorough and regular monitoring of our unduplicated students through the continued use of PEPs (personalized education plans) and data reviews. Supported by research, CUSD strongly believes that the combination of the services described above and below will positively impact the academic achievement of our unduplicated students and is the most effective use of our funding.</p> <ul style="list-style-type: none"> English Language Resource Teachers 1.4 FTE to provide daily English Language Development instruction to English Learners. The addition of resource teachers will allow English Learners to receive additional instructional time

	<p>(incorporating designated ELD strategies), which has been shown to increase student achievement.</p> <ul style="list-style-type: none"> Professional development on ELPAC data analysis and the integration of designated ELD into daily instruction for core subjects, MTSS, PBIS, collaborative conversations, close reading, reciprocal teaching, restorative practices and <p>PEPs will be provided to all teachers.</p> <ul style="list-style-type: none"> 0.5 FTE Teacher on Special Assignment for English Language Development to support all schools, particularly identified students who are not meeting grade level standards in ELA and not meeting growth goals on the ELPAC. 0.5 FTE Teacher on Special Assignment for Mathematics to support all schools, particularly identified students who are not meeting grade level standards in mathematics. Academic Support and Enrichment and/or other District intervention services. Supplemental Instructional materials/curricula to support identified unduplicated students' needs.
<p>The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2018-19.</p>	<p>The District projects spending the full allocation of LCFF Supplemental dollars to increase or improve services for high needs students.</p>

LCFF Budget Overview for Parents

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

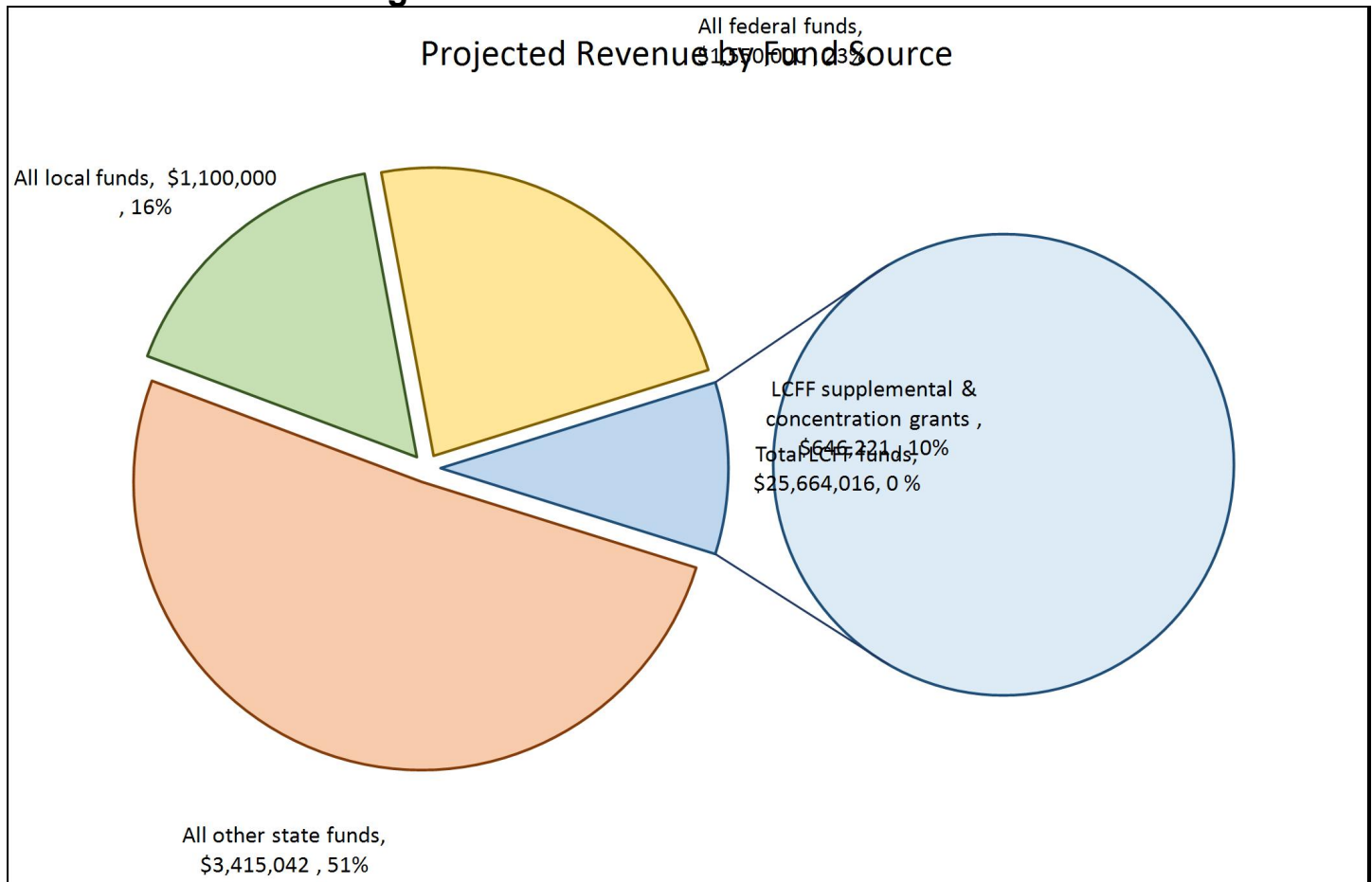
CDS Code: 37680310000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Karl Mueller, Superintendent

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 2019-20 LCAP Year

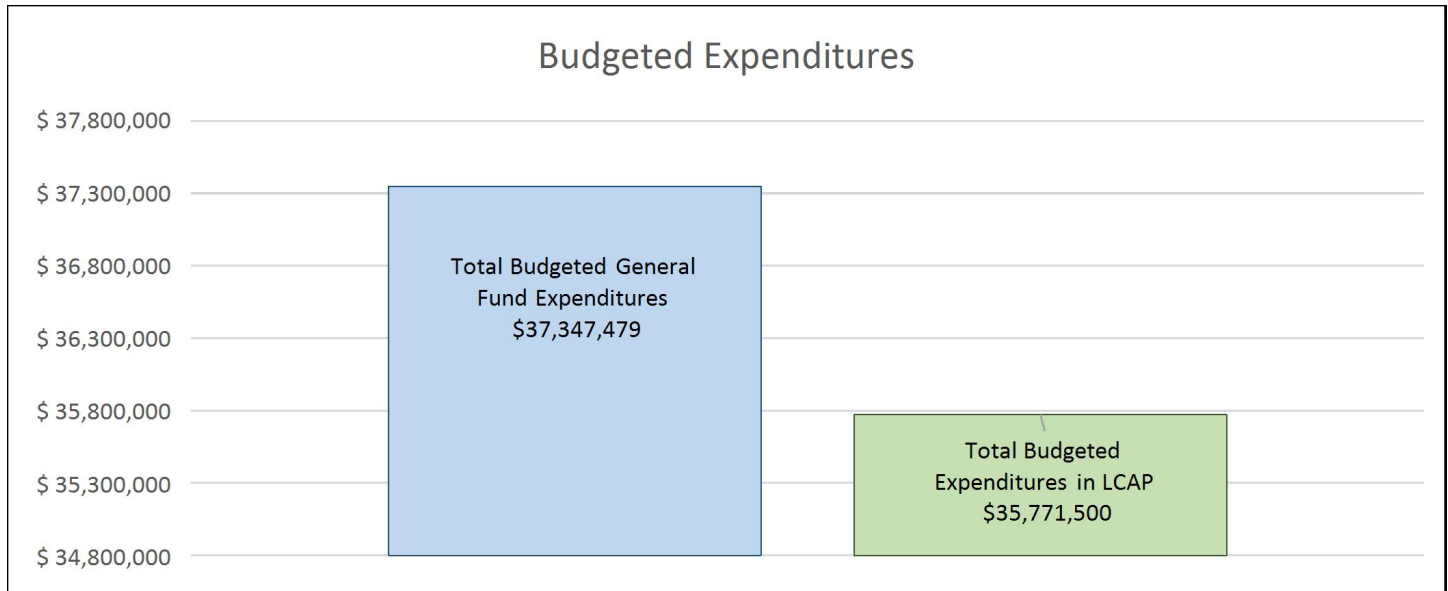


This chart shows the total general purpose revenue Coronado Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Coronado Unified School District is \$32,375,279, of which \$25,664,016 is Local Control Funding Formula (LCFF), \$3,415,042 is other state funds, \$1,100,000 is local funds, and \$1,550,000 is federal funds. Of the \$25,664,016 in LCFF Funds, \$646,221 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 Coronado Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Coronado Unified School District plans to spend \$37,347,479 for the 2019-20 school year. Of that amount, \$35,771,500 is tied to actions/services in the LCAP and \$1,575,979 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Sources/Uses NOT INCLUDED in LCAP:

CUSD Foundations and Parent Teacher Organizations \$1,101,850

Child Care \$306,922

Federal Funding through ESSA (Title I, II & III) \$167,207

Total: \$1,575,979

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Coronado Unified School District is projecting it will receive \$646,221 based on the enrollment of foster youth, English learner, and low-income students. Coronado Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Coronado Unified School District plans to spend \$646,221 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

EL students and socio-economically disadvantaged students are not performing at or above standards in ELA and mathematics as evidenced by CUSD SBAC results. Goal 1/Action 2, Goal 1/Action 6 and Goal 3/Action 4 are principally directed at providing the following services to our unduplicated student populations (particularly EL students). These services will provide the necessary supports to improve academic achievement in ELA and mathematics. Achieve 3000 and instructional strategies (Goal 3,

Action 4), such as daily number talks and high quality mathematics tasks, are research-based programs and strategies that have been shown to improve the academic achievement of unduplicated students. In addition to these research-based programs and strategies, CUSD is committed to providing in depth professional learning to all EL Resource Teachers and general education teachers related to designated ELD instruction and SDAIE methodologies. These instructional ELA/ELD frameworks and high impact strategies (John Hattie) have been shown to increase the academic achievement of struggling students in many districts across the nation. Critical to this targeted, research-based professional development, will be an emphasis on continuous administrator data reviews to monitor the academic achievement of our unduplicated student populations. To ensure that all students are receiving equitable services, all teachers will continue to receive training on MTSS/SST/Restorative Practices as every school site. This will not only support the instruction occurring inside the classroom, but will also provide thorough and regular monitoring of our unduplicated students through the continued use of PEPs (personalized education plans) and data reviews. Supported by research, CUSD strongly believes that the combination of the services described above and below will positively impact the academic achievement of our unduplicated students and is the most effective use of our funding.

- English Language Resource Teachers 1.4 FTE to provide daily English Language Development instruction to English Learners. The addition of resource teachers will allow English Learners to receive additional instructional time

(incorporating designated ELD strategies), which has been shown to increase student achievement.

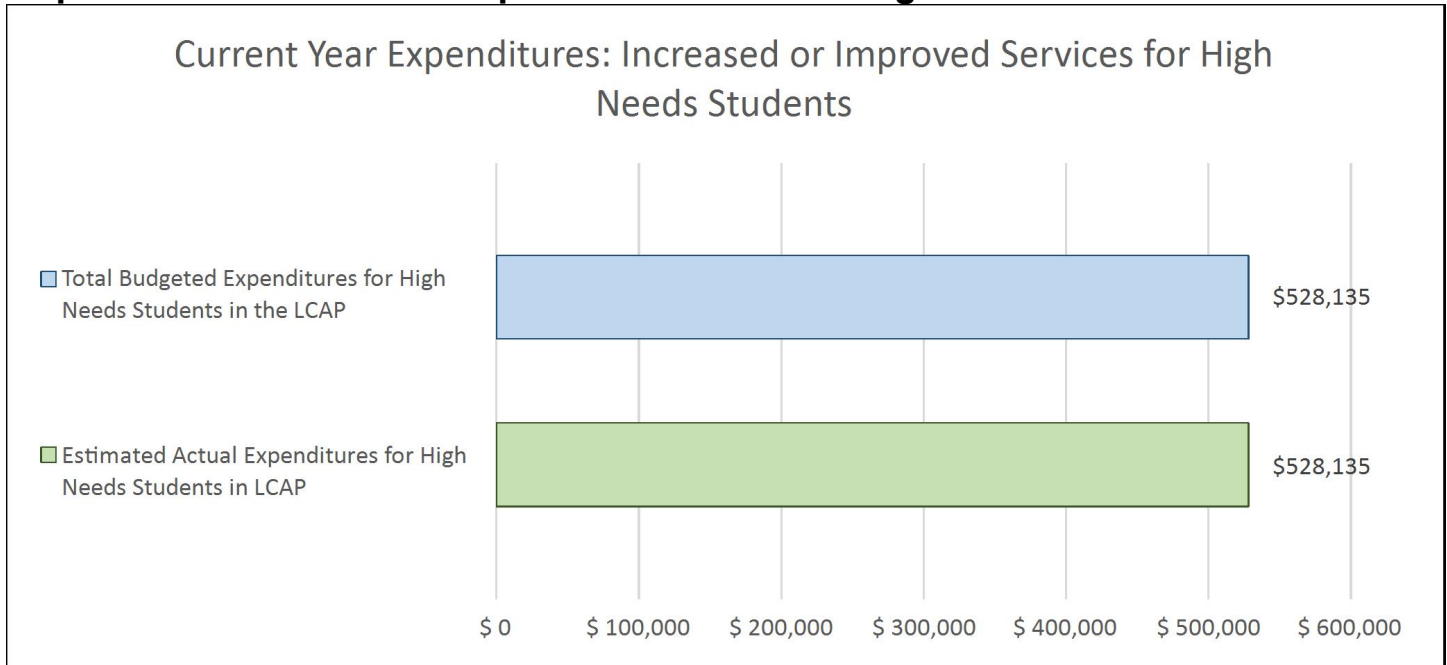
- Professional development on ELPAC data analysis and the integration of designated ELD into daily instruction for core subjects, MTSS, PBIS, collaborative conversations, close reading, reciprocal teaching, restorative practices and

PEPs will be provided to all teachers.

- 0.5 FTE Teacher on Special Assignment for English Language Development to support all schools, particularly identified students who are not meeting grade level standards in ELA and not meeting growth goals on the ELPAC.
- 0.5 FTE Teacher on Special Assignment for Mathematics to support all schools, particularly identified students who are not meeting grade level standards in mathematics.
- Academic Support and Enrichment and/or other District intervention services.
- Supplemental Instructional materials/curricula to support identified unduplicated students' needs.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Coronado 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 Coronado 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.

In 2018-19, Coronado Unified School District's LCAP budgeted \$528,135 for planned actions to increase or improve services for high needs students. Coronado Unified School District estimates that it will actually spend \$528,135 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$0 had the following impact on Coronado Unified School District's ability to increase or improve services for high needs students: The District projects spending the full allocation of LCFF Supplemental dollars to increase or improve services for high needs students.