Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Coronado Unified School District		
Contact Name and Title	Karl Mueller, Superintendent	Email and Phone	karl.mueller@coronadousd.net **619 522-8900, x1025**

2017-20 Plan Summary

THE STORY
Briefly describe the students and community and how the LEA serves them.

Coronado Unified School District (CUSD) is a preschool through adult education district located in the city of Coronado near San Diego. CUSD staff members strive every day to ensure our vision and mission statements are fulfilled through our students' well-being and preparedness for their futures. The District is contiguous with the boundaries of the entire Coronado community. All information about our schools and programs can be found at www.coronadousd.net

Our Vision:
We inspire, innovate, and create limitless opportunities to thrive.

Our Mission:
Quality Education for Life - **Through rigorous academic standards, high expectations, and a coordinated curriculum, the Coronado Unified School District, in partnership with our community, will graduate students with the knowledge and skills necessary to excel in higher education, careers, society, and life with the confidence not only to dream, but to determine their futures.**

Our Board Goals:
1. **LEARNING:** Integrate personalized learning with assessment methods that will prepare all students for academic and vocational success.
2. **COMMUNICATION:** Communicate openly, freely, and accurately to engage and involve all shareholders.
3. **SUPPORT:** Maintain safe and supportive schools where students and staff thrive.

The Basics:

- Locally elected five-member Board of Education; superintendent employed by the Board
- Four schools: Coronado High School, Coronado Middle School, Silver Strand Elementary School, and Village Elementary School
- 372 employees: 193 certificated (teachers, counselors, speech therapists, etc.); 159 classified (instructional assistants, custodians, maintenance and grounds staff, etc.); 20 certificated and classified administrators (superintendent, assistant superintendent, principals, assistant principals, directors)
- Enrollment: 3064 (CBEDS October 2016)
    - Coronado High School: 1211 students
    - Coronado Middle School: 709 students
    - Village Elementary: 803 students
    - Strand Elementary: 335 students
    - Non-public schools: 6 students
- Demographics (2016-17):
    - 11.7% interdistrict transfer students, including children of parents who work but don't live in Coronado; 11.65% students with Individual Education Plans (IEPs)
    - 36% of students are connected to military (based on federal survey cards completed annually)
        - Strand Elementary: 79%
        - Village Elementary: 40%
        - Coronado Middle School: 37%
        - Coronado High School: 28%
    - Total Unduplicated Count: 10.8%
        - English Learners 3.2% (98 students); Socioeconomically Disadvantaged Students 7% (332 students); Foster Youth and Homeless Students: ~.001% (4 students)
- Achievement:
    - Graduation rate: 97.6% (4-year cohort graduation rate for the class of 2015-16)
    - UC A-G rate: 80% in 2015-16
    - Advanced Placement: 33.3% participation rate in 2015-16 with a pass rate of 73%
- Programs and Services that we are proud to include in our instructional program:
    - 1:1 devices to students, with a robust network infrastructure
    - STEAM courses and enrichment offerings in Science, Technology, Engineering, Arts, and Math and several that integrate these content areas, including Robotics and Computer Science
    - Many Advanced Placement courses
    - Career Technical Education (CTE) courses and CTE pathways in Engineering and Engineering Design; Health Sciences and Medical Technology, Design, Visual, and Media Arts; Performing Arts; Production and Managerial Arts; and Cabinetmaking, Millwork, and Woodworking
    - Coronado School of the Arts (CoSA), a conservatory arts program within Coronado High School, offering 6 conservatories.
    - Four Department of Defense Education Activity (DoDEA) grants; currently under operation are *Project M3: M*athematics, Mindset and Mastery (1.25 million dollars through 2020) and *Project Arts for Learning* (1.25 million dollars through 2021); a 2017 grant application was submitted focused on reading and STEAM education (pending notification circa early August 2017)
    - Silver Strand State Preschool and Crown Preschool, programs for three and four-year-old children
    - NJROTC
    - Athletics at Coronado Middle and High Schools
    - Adult education classes

CUSD and our shareholders are very proud of our incredible students and of the entire staff of dedicated, talented certificated and classified employees who support them!

LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

Key features in the 2017-18 LCAP are the following:
-Preparing students for college and career is both a CUSD strength of our district due to the dedicated and professional certificated, classified, and administrative staff, as well as our caring, involved families and community. This plan outlines several key actions to maintain that focus and support content areas that are transitioning to new standards, frameworks, and assessments. College and career readiness is evidenced by many metrics including CHS graduation rate, UC A-G rate, Advanced Placement participation and achievement, SBAC achievement scores. (Goal 1, Actions 1-5; Goal 3, Actions 3 and 4).
-Most Coronado students feel supported, connected to, and safe at school, as evidenced by results from the CA Healthy Kids Survey and many social emotional supports that are in place.
-CUSD strives to deliver personalized learning for all students, and personalized professional development for staff. Classified staff professional development is increasing and an area of focus for SY 2017-18.
-Academic systems to support general education students who are not meeting grade level standards continue to be a need, and there are several key actions relating to assessment, data analysis, and provision of interventions to support their growth, especially considering a growing English Learner population, and our highly mobile, large military population. Professional development for coteaching and an understanding of universal design for learning is a priority for all sites.
-Communication key actions support steps to continue to survey shareholders throughout the year, simplify communication systems from the district and schools to parents, and restructure communication between the District Office and Learning Department with each elementary grade level and secondary department. (Goal 2, Actions 1 and 2)
-There is significant shareholder input into the 2017-18 LCAP, which was ongoing throughout the 2016-17 school year. (Goal 2, Action 1)

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS	Coronado Unified School District has no CA School Dashboard indicator for "all" students that are in the red or orange category.
	The Coronado High School graduation rate maintained its status as being the highest in San Diego County among unified school districts, at 96.4% (2015-16 data).
	40 graduates received the distinction of the Seal of Biliteracy in 2016 (Year 1); 23 graduates will receive this honor in 2017 (Year 2).
	More students took more Career Technical Education (CTE) courses in 2015-16 due to new CTE course additions per Career Technical Education Incentive Grant (CTEIG), and 99% of students in CTE capstone courses maintained a "C" or better.
	In 2015-16, the AP achievement rates for students scoring a 3, 4, or 5 increased to 73% (+1% higher than expected). The percent of students scoring a 5 increased by 2% (1% higher than expected). Theses outcome were MET.
	Per CA School Dashboard, spring 2016 data on student achievement in English Language Arts shows that CUSD status was maintained in the Very High range, including Silver Strand and Village Elementary Schools, and Coronado Middle School (CHS data will be included in the college and career readiness indicator, available in

the future). 2016 data on student achievement in mathematics was maintained in the High Status Range for Silver Strand and Village Elementary Schools, and Coronado Middle School, with the highest increases at Village Elementary School. 2016 data on student suspension shows that suspensions decreased at Coronado High School.

CUSD was the recipient of a 2016 Department of Defense Education Activity (DoDEA) Grant for 1.25 million to support TK-12 arts integration through 2021 via *Project Arts for Learning*. This is the fourth grant that CUSD has received from DoDEA. Currently, *Project M3: Mathematics, Mindset, and Mastery* is also being implemented with evidence of growth in mathematics instruction and student achievement (through 2020).

Military-connected students remain CUSD's largest subgroup, crossing all other demographic subgroups (~39% in 2016-17). Spring 2016 SBAC data shows that military-connected students performed better in ELA over non-military students by 1% and by 5% in mathematics. Military-connected students also showed academic gains of 1% in ELA over Spring 2015 SBAC and 9% in math.

As the number of CUSD English Learners grew from 81 in 2015-16 to 98 in 2016-17, with additional increases to the Reclassified Fluent English Proficient population, more robust services were added support these students, including additional designated instructional time in English Language Development, improved instructional resources, and district oversight of all components of the EL program.

In 2016-17, 80% of English Learners made at least one year's growth as measured by CELDT, an increase of 6.5% over 2015-16. In addition, the percent of students reclassified increased by 20%, from 19% in 2015-16 to 40% in 2016-17. See Goal 1, Action 2 and Goal 3, Action 4.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Per CA School Dashboard and other CUSD data, recent data shows that approximately 27% of CUSD students district-wide are underperforming in English Language Arts and 35% in mathematics based on 2016 SBAC and MAP results. Demographic subgroups referenced below are subgroups of the total percent of underperforming students. See Goal 1, Action 1.

- Reclassified Fluent English Proficient students (~3%), Socioeconomically Disadvantaged Students (8%), and Students with Disabilities (11.65%) are not performing as high as White (73%) and Asian (3%) subgroups. See Goal 1, Action 2 and Goal 3, Action 4).
- Students who are socio-economically disadvantaged (#112), Students with Disabilities (#188), and students who have Two or More Races (#86) are either not performing at mastery level in English language arts or whose performance has declined, per CA School Dashboard. See Goal 1, Action 3
- In spring 2016, the ELA performance of Students with Disabilities was 27.9 points below level 3, and they also declined 13.7 points over spring 2015 (#188). See Goal 1 Action 2 - 3; Goal 3, Action 6
- In spring 2016, the ELA performance of Socioeconomically Disadvantaged Students declined 5.8 points over spring 2015 (#112). See Goal 1, Action 3.
- In spring 2016, the ELA performance of Students with Two or More Races declined 1.6 points over spring 2015 (#86). See Goal 1, Metric 6;
- Per spring 2016 data, Students with Disabilities (#188) and students who are

> Asian (#38) are either not performing at mastery level in mathematics or whose performance has declined, per CA School Dashboard. See Goal 1, Action 3.
> - In spring 2016, the mathematics performance of Students with Disabilities (#188) was 48.1 points below level 3, and they also declined 9.2 points over spring 2015. See Goal 1, Action 3.
> - In spring 2016, the mathematics performance of Asian students (#38) declined significantly by 11.9 points over spring 2015. See Goal 1, Action 3.
> - Per 2014-15 data, suspensions increased at Coronado Middle School (52 students (6.6%) from 45 students (5.6% from the previous year), especially for students who are white, socioeconomically disadvantaged, and Hispanic/Latino students. See Goal 3, Action 6.
> - Per 2014-15 data, the graduation rate for students who are Hispanic or Latino decreased by 3.5%, the difference between the 2014-15 graduation rate of 92.7% and the prior three-year average of 96.2%. See Goal 3, Action
>
> CUSD will address these performance gaps by ensuring timely data analysis, placement in supports, and monitoring of all student subgroup performance per all state indicators by site administration working more closely with identified and trained Teachers on Special Assignment in Mathematics/Science and ELA/ELD, Student Services Department leadership, and new teacher data leaders for each elementary grade level and secondary department, a new structure for oversight of data/monitoring, professional learning, and communication. See Goal 3, Action 3

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

> Per academic performance gaps on CA School Dashboard:
> - Recent data shows that approximately 27% of CUSD students district-wide are underperforming in English Language Arts and 35% in mathematics based on 2016 CAASPP and MAP results. Overall, Reclassified Fluent English Proficient students (3%), Socioeconomically Disadvantaged Students (8%), and Students with Disabilities (11.65%) are not performing as high as White (73%) and Asian (3%) subgroups.
> - Students who are socio-economically disadvantaged (#112), students with disabilities (#188), and students who have Two or More Races (#86) are either not performing at mastery level in English language arts or whose performance has declined, per CA School Dashboard.
>   - In spring 2016, the ELA performance of Students with Disabilities was 27.9 points below level 3, and they also declined 13.7 points over spring 2015.
>   - In spring 2016, the ELA performance of Socioeconomically Disadvantaged Students declined 5.8 points over spring 2015.
>   - In spring 2016, the ELA performance of Students with Two or More Races declined 1.6 points over spring 2015.
> - Students with Disabilities (#188) and students who are Asian (#38)) are either not performing at mastery level in mathematics or whose performance has declined, per CA School Dashboard (only one level below "all".
>   - In spring 2016, the mathematics performance of Students with Disabilities was 48.1 points below level 3, and they also declined 9.2 points over spring 2015.
>   - In spring 2016, the mathematics performance of Asian students declined significantly by 11.9 points over spring 2015.
> - The overall suspension rate for students who are English Learners, Students with Disabilities, Students who are African American, and Students who are Two of More Races were in the orange range. The

overall suspension rate for students who are socioeconomically disadvantaged and Asian were in the red range. See Goal 3, Action 6.

CUSD will address these performance gaps by ensuring timely data analysis, placement in supports, and monitoring of all student subgroup performance per state indicators by site administration working more closely with identified and trained Teachers on Special Assignment in Mathematics/Science and ELA/ELD, Student Services Department leadership, and new teacher data leaders for each elementary grade level and secondary department, a new structure for oversight of data/monitoring, professional learning, and communication.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

CUSD will ensure timely and ongoing data analysis, placement in appropriate services, and ongoing monitoring for all unduplicated student populations, including CUSD's growing EL population.

CUSD will increase EL District Resource Teacher position from .5 FTE to 1.0 FTE with a stronger focus on the ELA/ELD Framework as a guiding document. The TOSA will serve as overall case carrier for monitoring district EL and RFEP performance.

Dedicated professional development for teachers and paraprofessionals on integrated English language development (ELD) instructional strategies and universal design for learning is planned for the coming years.

Based on data and available resources, CUSD will increase intervention services and ensure that unduplicated populations are served, overseen by the Learning and Student Services departments.

Achieve 3000 will be purchased on a broader scale to improve literacy/reading for identified students in grades 6-12.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$35,994,337
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	34,451,898

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Sources/Uses NOT INCLUDED in LCAP:	
CUSD Foundations and Parent Teacher Organizations	991,406
Child Care	323,138
Federal Funding through ESSA (Title I, II & III)	227,895
Total:	$ 1,542,439

$ 23,975,972	Total Projected LCFF Revenues for LCAP Year

Annual Update

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1:	Integrate personalized learning with assessment methods that will prepare all students for academic and vocational success.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL Governing Board Goal 1

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Students will receive instruction that is aligned to the Common Core State Standards, ELD standards, and increasingly aligned to Next Generation Science Standards.

2. All students will have standards-aligned instructional materials, as measured by annual inventory/Sufficiency of Instructional Materials, professional development documents (topics, participants, and expenses)

3. 100% of CUSD teachers will be appropriately credentialed and assigned as evidenced by annual credential audit (maintain baseline).

4. Achievement in English Language Arts and mathematics for grades 3-8 and 11 will increase 3% over spring 2015 baseline, including for Students with Disabilities, English Learners/RFEP students, Low Income/Foster/Homeless Youth, and military-connected students.

ACTUAL

1. This outcome was MET, based on student CAASPP scores including a transition plan for NGSS was developed. See 2016-17 Metrics for Goal 1.

2. This outcome was MET, per Williams report to the Governing Board 10-20-2016. This includes a variety of instructional materials including textbooks, teacher-created instructional materials, and licenses.

3. This outcome was MET, per internal audit.

4. This outcome was MET in mathematics (+5% overall growth) but not in ELA (-1% overall growth). For additional information, go to www.coronadousd.net/learning-instruction/assessment.
Recent data shows that approximately 27% of CUSD students district-wide are underperforming in English Language Arts and 35% in mathematics based on 2016 CAASPP and MAP results. (See Greatest Needs and Performance Gaps section pgs. 4-5 for more information.)
-Reclassified Fluent English Proficient students, Socioeconomically Disadvantaged Students, and Students with Disabilities are not performing as high as White and Asian subgroups.
-Students who are socio-economically disadvantaged, students with

disabilities, and students who have Two or More Races are either not performing at mastery level in English language arts or whose performance has declined, per CA School Dashboard.

-In spring 2016, the ELA performance of Students with Disabilities was 27.9 points below level 3, and they also declined 13.7 points over spring 2015.

-In spring 2016, the ELA performance of Socioeconomically Disadvantaged Students declined 5.8 points over spring 2015.

-In spring 2016, the ELA performance of Students with Two or More Races declined 1.6 points over spring 2015.

- In spring 2016, the achievement of military-connected students in ELA was 75% meeting or exceeding standards, 1% higher than non-military students.

-Students with Disabilities and students who are Asian are either not performing at mastery level in mathematics or whose performance has declined, per CA School Dashboard.

-In spring 2016, the mathematics performance of Students with Disabilities was 48.1 points below level 3, and they also declined 9.2 points over spring 2015.

-In spring 2016, the mathematics performance of Asian students declined significantly by 11.9 points over spring 2015.

- The achievement of military-connected students in mathematics was 68% meeting or exceeding standards, 5% higher than non-military students.

---

5. Early Admission Program (EAP) pass rate, reported in all Grade 11 student CAASPP results, will increase by 3% over spring 2015 baseline.

5. This outcome for EAP was NOT MET in ELA and MET in math.
 -Gr 11 Students who are considered *Ready* in ELA (Standard Exceeded): 35% (-8% over 2015) *and* Gr 11 Students who are considered *Conditionally Re*ady in ELA (Standard Met): 36% (-2% over 2015).
-Gr 11 Students who are considered *Ready* in Math (Standard Exceeded): 27% (+7 over 2015) *and* Gr 11 Students who are considered *Conditionally Ready* in ELA (Standard Met): 28% (-2% over 2015).

---

6. Maintain 75% proficient or advanced on CST science for students in grades 5, 8, and 10 during transition to NGSS.

6. This outcome was for science was MET overall (+5 overall growth) except for socioeconomically disadvantaged students; 62% of those students met or exceeded standards. For additional information, go to www.coronadousd.net/learning-instruction/assessment.

---

7. All students will receive both integrated and discreet arts instruction based on adopted VAPA standards (baseline data to be collected in 2016-17/Metrics TBD).

7. Secondary ONLY: Per new CDE/Create CA Database, (2014-15 data per CALPADS; at present, there is no available data for elementary grades.)
-Total Secondary CUSD Discrete Arts Enrollment: 43% of students are enrolled in the arts (baseline - 866/school enrollment 1,992)
-CUSD Secondary Participation Rates:
-Art 19%

-Music 8%
-Theater 7%
-Dance 1%
-Arts Media Entertainment (AME) 43%
Participation in the above areas are ABOVE the state average except in music and dance. Number of Arts Educators/Ratio of Arts Educators to Students: 22/94.86, ABOVE the state average. For additional information, go to http://www.createca.dreamhosters.com/interactive-dashboard/

8. 100% of English Learners will make annual progress towards becoming English proficient as measured by annual CELDT scores and AMAO reports.

8. In 2016-17, 80% of English Learners made annual progress of at least one level on CELDT level towards becoming English proficient. This outcome was NOT MET.

9. EL Reclassification rate will increase by 2% over 2015 baseline.

9. EL Reclassification rate for 2016-17 is 40%, a 20% increase as compared to the 2015-16 reclassification rate of 19%. This outcome was MET.

10. Long-term English learner rate will be 0 students will be maintained (baseline).

10. In 2016-17, CUSD increased the number of long-term English learners from 0 to 2 (new enrollees since last year). This outcome was NOT MET.

11. The District UC/CSU (A-G) completion rate of 73.2% in 2014-15 (CHS 76%; Palm Academy 0%) will increase by 2% in 2015-16.

11. The District UC/CSU (A-G) completion rate was 78.5% in 2015-16 (CHS 81.3% (Palm Academy 0%; +5.3 growth overall.) This outcome was MET.

12. AP course participation rate of 38% in 2014-15 rate will be maintained in 2015-16.

12. AP course participation rate of in 2015-16 rate was 33.3% (participants/CBEDS enrollment at CHS; -5% over previous year). This outcome was NOT MET.

13. The AP achievement rates of 72% of students scoring a 3, 4, or 5 and 13% of students scoring a 5 in 2014-15 will increase by 1% in 2015-16.

13. In 2015-16, the AP achievement rates for students scoring a 3, 4, or 5 increased to 73% (+1% higher than expected). This outcome was MET. The percent of students scoring a 5 increased by 2% (1% higher than expected). This outcome was MET.

14. The percent of students (duplicated) participated in CTE courses will increase by 2% over the 2014-15 rate.

14. The percent of students (duplicated; 1016/1238) who participated in CTE courses in 2015-16 was 82%, an increase of y 30% over the 2014-15 rate of 52% (631/1211). This increase was due to new CTE courses added due to CTEIG (CTE Incentive Grant). This outcome was MET.

15. The baseline of 100% of students who receive a "C" or better in capstone CTE courses will be maintained.

15. The percent of students who received a "C" or better in capstone CTE courses was 99% (2/210). This outcome was NEARLY MET.

16. 100% of students and teachers have access to multimedia computers and digital content connected to the network in all classrooms, school computer labs, and the library during the school day (maintain baseline).

16. 100% of students and teachers have access to multimedia computers and digital content connected to the network in all classrooms, school computer labs, and the library during the school

17. Students and teachers will be digitally literate (K-5 students will continue instruction based on CUSD K-5 Technology Scope and Sequence/Metrics TBD; gr 6-12 version is planned to be developed in 2016-17)
18. 100% of all teachers will have access to and receive training on academic data systems in order to use data to make instructional decisions.

19. The 4-year cohort graduation rate of 98.0% in 2014-15 and the CHS graduation rate of 98.6% in 2014-15 will be maintained for 2015-16 (data reported a year in arears).

20. District and site API scores will be maintained as measured by CDE criteria (pending new accountability guidelines due in fall 2016 by the CDE).

day (baseline maintained).

17. Metrics have not yet been developed for this outcome.

18. Baseline data will be collected in 2017-18. This will include CA School Dashboard, CAASPP Results Portal, and Multiple Measures Assessment and Reporting System (MMARS).

19. The 4-year cohort graduation rate for the class of 2015-16 was 97.6 (data reported a year in arears; -1% over previous year). This outcome was NOT MET.

20. API is no longer CA accountability system; data in the CA School Dashboard has replaced it.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Actions/Services	PLANNED	ACTUAL
	(Labeled as 1a on 16-17 LCAP) **All schools will provide standards-aligned core curriculum, assessment, and high quality instruction to prepare all students to graduate college and career ready.** • **Alignment/Teacher Capacity:** Students will receive instruction that is standards-based and aligned to the Common Core State Standards (CCSS and increasingly aligned Next Generation Science Standards (NGSS). CUSD will build a professional development plan for 2016-17 with certificated (via CUSD PD Committee) and classified staff input (via CSEA Leadership Team). CUSD will develop a TK-12 transition plan to implement NGSS in all grades. • **Staffing:** 100% of CUSD teachers will be	*(Labeled as 1a on 16-17 LCAP)* **All schools provided standards-aligned core curriculum, assessment, and high quality instruction to prepare all students to graduate college and career ready.** **Alignment/Teacher Capacity:** Students received instruction that is standards-based and aligned to the Common Core State Standards in ELA and math. Science instruction was fully aligned to NGSS in grades 6-8, with transitions in grades K-5 and 9-12. CUSD built a professional development plan for 2016-17 with certificated (via CUSD PD Committee) and some classified staff input, especially for classified employees assigned to special education). CUSD developed a TK-12 transition plan to implement NGSS in all grades. • **Staffing:** 100% of CUSD teachers were appropriately credentialed

appropriately credentialed and assigned teachers as evidenced by credential audit.

and assigned teachers as evidenced by internal credential audit.

- **Achievement:**
- The achievement of students in grades 3-8 and 11 in English Language Arts and mathematics will improve 3% over spring 2015 baseline as measured by Smarter Balanced Assessments.
- The achievement of English learners and reclassified fluent English proficient students in grades 3-8 and 11 in English Language Arts and mathematics will improve 3% over spring 2015 baseline as measured by Smarter Balanced Assessments.
- The achievement of students with disabilities in grades 3-8 and 11 in English Language Arts and mathematics will improve 3% over spring 2015 baseline as measured by Smarter Balanced Assessments; The achievement of students with disabilities in grades 3-8 and 11 in English Language Arts and mathematics will be baseline as measured by California Alternate Assessment (spring 2016).
- The achievement of low income, homeless, and foster youth in grades 3-8 and 11 in English Language Arts and mathematics will improve 3% over spring 2015 baseline as measured by Smarter Balanced Assessments.
- The achievement of military dependent students in English Language Arts and mathematics will be equal to that of non-military dependent students as measured by Smarter Balanced Assessments.

- **Achievement:**
- See #4 above in section called Actual Annual Measurable Outcomes.

- **Analyze Student Data to Improve Student Learning:** Training for all teachers on the data portal Multiple Measures Assessment Reporting System (MMARS) will occur in 2016-17, which will include SBAC and MAP data.

- **Analyze Student Data to Improve Student Learning:** Training for all teachers on the data portal Multiple Measures Assessment Reporting System (MMARS) occurred for TOSAs and administrators. There were various trainings on MAP and CAASPP data portals.

- **Graduation Rates:** Graduation rates will be maintained.

- **Graduation Rates:** See #19 above in section called Actual Annual Measurable Outcomes.

- **Course Options:** CUSD will strive to maintain current number of electives, which exceeds the state average, Career Technical Education courses, and intervention sections and supports using all available resources to ensure that students'

- **Course Options:** CMS maintained its current course options in 2016-17. CHS added to its current number of electives, which exceeds the state average, Career Technical Education courses, and intervention sections and supports using all available resources to ensure that students' individual needs are MET including but not limited to DoDEA

individual needs are MET including but not limited to DoDEA Project M3, federal Title I and Title III, Targeted Instruction and Improvement Grant (TIIG) funds, and LCFF Base and Supplemental funds. Coronado High School's Palm Academy program will be available for identified students into CHS, as well as independent study (SOLO program) and blended model online course options for students.

Project M3, federal Title I and Title III, Targeted Instruction and Improvement Grant (TIIG) funds, and LCFF Base and Supplemental funds. CHS courses added included English Language Development for CHS; Home Economics (2 sections; a new CTE course); and Basic Life Support (1 new section, a new course offering in existing Patient Care Pathway). CHS did not offer the Big History course in 2016-17. Palm Academy (CHS alternative high school program) provided support for approximately 25 identified students (~2% of student population), as well as part-time and full-time independent study (SOLO program) for approximately 27 students (2% of student population). ~113 students (9% of student population) participated in credit recovery.

- **Visual and Performing Arts:** CUSD will develop units of instruction integrating CA visual and performing arts standards with English language arts standards for all grades (PENDING: DoDEA 2106 Arts for Learning grant application). Also, expand video production learning to the elementary level.

- **Visual and Performing Arts:** DoDEA 2106 Arts for Learning grant was awarded in fall 2016; a project director was hired, a leadership team formed, and planning for integrated arts instruction with ELA and/or history began to be implemented fall 2017-June 2021.

- **Instructional Materials**: Purchases of instructional materials will follow guidelines established in 2015-16 school year based on Education Code, Williams Law, Board Policies and philosophies, CUSD instructional materials budgets, new adoption timelines for CCSS ELA/ELD and NGSS, quality of adoption materials, and ensuring that teachers' expertise and consultation is a significant part of the process. Instructional Materials include traditional print-based materials, manipulatives/equipment, and digital resources. Digital resources depend on a highly functioning, reliable network infrastructure and devices.

- **Instructional Materials**: Purchases of instructional materials followed Ed Code and District guidelines. Instructional Materials included traditional print-based materials, manipulatives/equipment, and digital resources. Major purchases were College Preparatory Mathematics (CPM) for grades 6-12 and Delta Education NGSS Foss Kits for grades K-5.

Expenditures	BUDGETED	ACTUAL
	Purchase of standards-aligned curriculum:	**Purchases of standards-aligned curriculum included the following in 2016-17:**
	General Fund set aside: $364,560 balance total funds for all textbooks and adoptions; this funding is not replaced each year and must last for the foreseeable future. This fund may also be used to support digital textbook initiatives.	*LCFF Base:*
	Lottery Funds (restricted and unrestricted): $225,161 For consumables and licenses	- *General Fund set aside: $2,600 was spent in 2016-17. The balance is ~$362,000*
	Fund 40: $300,000 in one time funds to support	- *Lottery Funds (restricted and unrestricted): $464,000 was spent in 2016-17. The balance is $110,000.*
		- *Fund 40: $195,000 was spent in 2016-17. The balance is $105,000.*

integrated mathematics in grades 6-12. Funds will be used for instructional materials and professional development.

Course Options:
LCFF Base
- Various electives in foreign language, arts, and engineering, Big History, etc.
- CTE
- Advanced Placement
- Coronado School of the Arts
- NJROTC

Visual and Performing Arts:
PENDING: DoDEA 2106 Arts for Learning grant application of 1.25 million over 5 years; notification due end of July 2016

Professional Development:
LCFF Base
- $127,000 for certificated and classified District PD Day (August 22, 2016)

Dept. of Defense Grant Project Mathematics, Mindset, and Mastery(M3)
- PEP/math related professional development and meetings $9,600

Title IIA
- CCSS/NGSS trainings at SDCOE, conference attendance, leadership teams after hours PD, etc. $53,000

Educator Effectiveness Funds
- For district and site use during 2015-18 for PD related to state standards and best practices $245,511

Assessment:
Dept. of Defense Grant Project M3
- Measures of Academic Progress/MAP for Primary Grades (MAP for gr K-8 in ELA/math; HS algebra and geometry) $27,400
- Multiple Measures Assessment Reporting System

Course Options:
LCFF Base
- Various electives in foreign language, arts, and engineering, etc.
- CTE
- Advanced Placement
- Coronado School of the Arts
- NJROTC

Visual and Performing Arts:
LCFF base; CoSA foundation in-kind funding;
DoDEA 2106 Arts for Learning grant (Yr. 1 planning year)
$40,000 was spent in 2016-17

Professional Development:
LCFF Base
- August 22, 2017 CUSD PD day for all staff was part of the school calendar/staff salaries. $145,000 is the approximate cost of a full day of PD should the Governing Board desire to add an additional day to the calendar for this purpose.)
- *Dept. of Defense Grant Project Mathematics, Mindset, and Mastery(M3)* PEP/math related professional development and meetings $9,600

Title IIA
- CCSS/NGSS trainings at SDCOE, conference attendance, leadership teams after hours PD, release days, district committee meetings, and related activities $47,800

Educator Effectiveness Funds
- For district and site use (for certificated, classified, and administrative PD) during 2015-18 for PD related to state standards and best practices $87,500 total in 2016-17; balance is $129,000 (expires June 30, 2018)

Assessment:
Dept. of Defense Grant Project M3
- Measures of Academic Progress/MAP for Primary Grades (MAP for gr K-8 in ELA/math) $22,575.00
- Multiple Measures Assessment Reporting System (MMARS) $10,800

CUSD Assessment Budget (LCFF Base):

(MMARS) $8,000 *CUSD Assessment Budget (LCFF Base)*: • K-5 Developmental Reading Assessment (DRA) Online Management System and DRA K-5 paper assessments $9, 000 • Pupil Testing $26,000	• K-5 Developmental Reading Assessment (DRA) Online Management System $6,200 • Pupil Testing $14,900

Action

2

Actions/Services

PLANNED	ACTUAL
(Labeled as 1b on 16-17 LCAP) **All schools will ensure access to and proficiency of 21st century learning tools, resources, and skills for all staff and students.** (Aligns with CUSD Technology Plan/Future Ready Schools Plan). • Proficiency of Students/Technology and Information Literacy: CUSD K-5 Digital Literacy Scope and Sequence will continue to be used to ensure digital proficiency (Yr. 2). A Digital Literacy Scope and Sequence will be created for grades 6-12. • Proficiency of Staff/Professional Development: All student groups will receive instruction from teachers with an increased capacity for 21st century best practices for instruction. A survey of teachers' needs in these areas is pending prior to the development of digital proficiency teacher guidelines. • Effectiveness of digital learning resources will be evaluated.	*(Labeled as 1b on 16-17 LCAP)* **All schools provided access to and proficiency of 21st century learning tools, resources, and skills for all staff and students.** (Aligns with CUSD Technology Plan/Future Ready Schools Plan). • Proficiency of Students/Technology and Information Literacy: CUSD K-5 Digital Literacy Scope and Sequence was used to ensure digital proficiency (Yr. 2). A Digital Literacy Scope and Sequence for grades 6-12 has not yet been initiated. • Proficiency of Staff/Professional Development: A survey of teachers' needs in these areas is pending prior to the development of digital proficiency teacher guidelines. • Effectiveness of digital learning resources will be evaluated.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Cost of network maintenance and upgrades: *Fund 40* $326,453 (includes IT Budget backup power supply units, servers, wireless infrastructure partial replacement, Wireless Access Points and licenses, etc.) **Devices replacements (computer, projectors, etc.):** *Fund 40* $524,300 (this includes DO <u>and</u> site funds for desktop and mobile devices, carts, projectors, docucams, printers, Apple Refresh, etc.). **Instructional Resources** *Instructional Materials Gen Fund set aside* (see Goal 1)	**Cost of network maintenance and upgrades AND devices replacements (computer, projectors, etc.):** *Fund 40* $586,000 **Instructional Resources** *Instructional Materials Gen Fund set aside* (also see Goal 1)

• Open Educational Resources/Digital Textbooks $16,000 for annual revision of CUSD digital textbooks • Digital Content Portal and contract for mandated district certificated librarian (TK-12) $21,000 • *Edutyping* keyboarding curriculum (K-6) $4400 *Lottery Technology Fund* Haiku LMS, Google, and web access $17,000 **Professional Development:** *LCFF Base* • $127,000 for certificated and classified District PD Day (August 22, 2016) *Title IIA* • CCSS/NGSS trainings at SDCOE, conference attendance, leadership teams after hours PD, etc. $53,000 *Google (in-kind donation)* • 20+ free seats for CUSD staff for hosting Google Conference in October 2016 (overall registration dictates number of CUSD free seats)	• Open Educational Resources/Digital Textbooks $2,000 for annual revision of CUSD digital textbooks • Digital Content Portal and contract for mandated district certificated librarian (TK-12) $21,000 • *Edutyping* keyboarding curriculum (K-6) $7,157 *Lottery Technology Fund* Haiku/Powerschool LMS and web access $31,500 **Professional Development:** *LCFF Base* • Same as Action 1 PD. *Title IIA* • Same as Action 1 PD. *Google (in-kind donation)* • ~20+ free seats for CUSD staff for hosting Google Conference in October 2016; cost to CUSD for conference ~$3,000

Action **3**

Actions/Services

PLANNED	ACTUAL
(Labeled as 1c on 16-17 LCAP) **All schools will provide academic learning supports including differentiated instruction for all students in order to decrease achievement gaps and engage students, with a focus on accelerating learning.** • **Multi-Tiered Support Services:** All sites will provide Academic Support for identified students in English language arts and mathematics. Sites will use CUSD MTSS Framework to determine appropriate placement and services. Elementary Academic Support and Enrichment teachers and secondary intervention teachers will collaborate with general education colleagues to determine strategies to decrease learning gaps. Students in grades K-high school will be assessed using Measures of Academic Progress	*(Labeled as 1c on 16-17 LCAP)* **All schools provided academic learning supports including differentiated instruction for all students to decrease achievement gaps and engage students, with a focus on accelerating learning.** • **Multi-Tiered Support Services:** All sites provided Academic Support for identified students in English language arts and mathematics. Sites began to use CUSD Multi-Tiered System of Supports (MTSS) Framework as its foundation. Elementary Academic Support and Enrichment (ASE) teachers and secondary intervention teachers collaborated with general education colleagues to determine strategies to decrease learning gaps in these two content areas. Students in grades K-8 were assessed using Measures of Academic Progress (MAP); it was Year 1 of MAP for Primary Grades (MPG) for grades K-1 and some in grade 2. All available data, including MAP, was

(CHS math only for Integrated I and II). CUSD will implement Year 1 of MAP for Primary Grades (MPG) in grades K-2 (only those gr 2 students who have been identified as below proficient readers will use MPG; all other gr 2 students will use MAP). All available data, including MAP, will be used to set goals via personalized education plans to engage students in their learning. Compass Learning personalized tutorials (linked to MAP data) will be available for all students in grades K-8; 1 hour/week usage is highly encouraged. Achieve 3000 (pilot program) will be used for literacy support in grades 6-12, including ELD courses.

- **Low Income/Homeless/Foster Youth Interventions:** All sites will provide Academic Support for identified Low Income/Homeless/Foster Youth students in English language arts and mathematics. See above.

- **Students with Disabilities:** For Students with Disabilities, MAP (RIT), CAASPP, and CAA scores (baseline 2016) will provide information on present levels of performance to determine progress on IEP goals and gauge proficiency.

- **Military Dependent Academic Needs:** Identified military dependent students who are below proficient in mathematics will participate in Academic Support and Enrichment services (elementary) and math support sections (secondary) in order to improve proficiency in math due to frequent relocations resulting in gaps in their learning per DoDEA Grant Project Math, Mindset, and Mastery (Year 2). Military-dependent achievement data will be disaggregated from non-military dependent students in order to ensure military-students' academic needs are being MET.

used to set goals and for personalized education plans to engage students in their learning. Compass Learning personalized tutorials (linked to MAP data) were available for all students in grades K-8; 1 hour/week usage is highly encouraged. Achieve 3000 (pilot program) was used for literacy support in grades 6-12, including ELD courses.

- **Low Income/Homeless/Foster Youth Interventions:** All sites provided Academic Support for identified Low Income/Homeless/Foster Youth students in English language arts and mathematics. See above.

- **Students with Disabilities:** For Students with Disabilities, MAP (RIT), CAASPP, and CAA scores (baseline 2016) provided information on present levels of performance to determine progress on IEP goals and gauge proficiency.

- **Military Dependent Academic Needs:** Most Identified military dependent students who were not meeting standards in mathematics participated in Academic Support and Enrichment services (elementary) and math support sections (secondary) to improve proficiency in math due to frequent relocations resulting in gaps in their learning per DoDEA Grant Project Math, Mindset, and Mastery (Year 2). Military-dependent achievement data was disaggregated from non-military dependent students to ensure military-students' academic needs are being met. Oversight of math progress was led by DoDEA Project Director, external evaluator, Director of Learning, and site administrators.

Expenditures

BUDGETED
District-wide Intervention:
Targeted Instructional Improvement Block Grant (TIIG) to support below proficient students, including support for low income/homeless/foster youth This funding must be used to

ESTIMATED ACTUAL
District-wide Intervention:
TIIG
$~157,000 was spent in 2016-17 for District-wide intervention (apportioned to sites based on % of total district enrollment).

support students who are below proficient in core content areas. Use for [CUSD MTSS Guidelines](#) for support:
$161,259 for District-wide intervention (apportioned to sites based on % of total district enrollment).
-CHS: $62,342 (39.9%)
-CMS: $37,412 (23.2%)
-VES: $43,862 (27.2%)
-SSES: $16,642 (9.7%)

LCFF Supplemental to support personalized learning for below proficient students, including support for low income/homeless/foster youth, especially in core content areas. Use for [CUSD MTSS Guidelines](#) for support :
• $379,832.00 for District-wide intervention (apportioned to sites based on % of total district enrollment):
CUSD: $215,900 (57%; for ELD and other district-wide supports for unduplicated students)
Balance for sites: $163,932
-CHS: $65,409 (39.9%)
-CMS: $38,032 (23.2%)
-VES: $44,590 (27.2%)
-SSES: $15,901 (9.7%)

Dept. of Defense Grant Project M3:
• $70,592 to support 2.35 FTE for math intervention support: 1 section each math support for CMS/CHS (.40 FTE) and Academic Support and Enrichment Teachers at VES and SSES (4 @.485 FTE = 1.94 FTE)
• .5 FTE for CUSD Math TOSA/DoDEA Project Director $39,600
• Measures of Academic Progress (MAP for gr 2-8 in ELA/math; CHS math) and MAP for Primary Grades (MPG gr K-2) $27,400
• Compass Learning licenses (gr K-8) $27,000

LCFF Base/SpED contribution:
• 33 sections Literacy, math, and study skills for CHS
• 28 sections Literacy, math, and study skills for CMS

Title I
Silver Strand Elementary reading specialist and some Academic Support and Enrichment Teachers $172,000

Professional Development:

-CHS: ~$60,000
-CMS: ~37,000
-VES: ~44,000
-SSES: ~16,000

LCFF Supplemental to support personalized learning for below proficient students, including support for low income/homeless/foster youth, especially in core content areas. Reference [CUSD MTSS Guidelines](#) for support:
• $270,000 was spent in 2016-17 District-wide intervention (apportioned to sites based on % of total district enrollment):
District-wide: $240,000
-Sites: $30,000

Dept. of Defense Grant Project M3:
• $180,000 to support 2.35 FTE for math intervention support: 1 section each math support for CMS/CHS (.40 FTE) and Academic Support and Enrichment Teachers at VES and SSES (4 @.485 FTE = 1.94 FTE)
• .5 FTE for CUSD Math TOSA/DoDEA Project Director $40,100
• Measures of Academic Progress (MAP for gr 2-8 in ELA/math; CHS math) and MAP for Primary Grades (MPG gr K-2) $22,575
• Compass Learning licenses (gr K-8) $28,000 (2 yrs.)

LCFF Base/SpED contribution/DoDEA:
• 39 sections math, success skills, and study skills for CHS
• 23 sections Literacy, math, and study skills for CMS

Title I
Silver Strand Elementary reading specialist and .6% FTE for an Academic Support and Enrichment Teacher $167,277 (total award; estimated amount at left incorrect)

Professional Development:

		From DoDEA and Title IIA funds	*From DoDEA and Title IIA funds*
		Assessment: *Dept. of Defense Grant Project M3* • Measures of Academic Progress (MAP for gr 2-8 in ELA/math; CHS math) and MAP for Primary Grades (MPG gr K-2) $27,400 • Multiple Measures Assessment Reporting System (MMARS) $5,400	**Assessment**: *Dept. of Defense Grant Project M3* • Measures of Academic Progress (MAP for gr 2-8 in ELA/math; CHS math) and MAP for Primary Grades (MPG gr K-2) $22,575 • Multiple Measures Assessment Reporting System (MMARS) $10,800
Action	**4**		
Actions/Services		*(Labeled as 1d on 16-17 LCAP)* **English Learners and Reclassified Fluent English Proficient Students will improve reading, writing, speaking, and listening skills in English in order to be college and career ready (Per Title III Improvement Plan):** • Following initial and annual fall CELDT assessment, students will receive designated ELD instruction based on California ELD standards no fewer than 150 minutes/week with a highly qualified certificated teacher. • Each site will designate an EL Resource Teacher (EL RT) as a case carrier for EL/RFEP students at that site. EL Resource Teachers will work with administration, teachers, parents, and students to create a personalized learning plan for each EL/RFEP student. EL RTs will help to ensure appropriate ELD/SDAIE instruction for students and parent involvement, monitor data, and provide professional development support. EL RTs will assist in D/ELAC. • CUSD EL Committee will revise reclassification criteria based on new SBAC baseline data in fall 2016 (pending CDE guidance). • CUSD will hold reclassification celebrations for school site involving students and parents annually. • Coronado High School/Palm Academy will issue the CA Seal of Biliteracy for graduating seniors who meet the criteria.	*(Labeled as 1d on 16-17 LCAP)* **English Learners and Reclassified Fluent English Proficient Students will improve reading, writing, speaking, and listening skills in English in order to be college and career ready (Per Title III Improvement Plan):** • Following initial and annual fall CELDT assessment, EL students received designated English Language Development (ELD) instruction based on California ELD standards no fewer than 150 minutes/week with a highly qualified certificated teacher. CHS added one section of ELD to its master schedule. • A .5 FTE EL Resource Teacher (EL RT) to support CUSD was hired in fall 2016. Each site also included an ELD teacher as a case carrier for EL/RFEP students. All EL Resource Teachers worked as a team with administration, teachers, parents, and students to create a personalized learning plan for each EL student. ELD instruction included SDAIE/GLAD strategies. VES maintained its English Learner Advisory Committee, and Silver Strand initiated one. A District ELAC was also re-initiated. CUSD EL Team will revise reclassification criteria based on new CDE guidance when available (pending legislation). • VES and SSES held reclassification celebrations involving students and parents. • Coronado High School issued the CA Seal of Biliteracy for graduating seniors who met the criteria (Year 2). • All CUSD administrators and teachers received some training on CUSD EL/RFEP needs, CA ELD standards, ELA/ELD framework, and research-based best practices such as SDAIE or Project GLAD per federal Title III Improvement Plan.

• All CUSD administrators and teachers will receive professional development training on CA ELD standards, ELA/ELD framework, and research-based best practices such as SDAIE or Project GLAD per federal Title III Improvement Plan. • District and site administration will use multiple means of communication such as direct phone calls, email, district website blog posting, Twitter, Haiku LMS, and other means to increase D/ELAC parent and community participation. • Site administration, registrars, and other site staff will be retrained annually on EL/RFEP procedures including Home Language Survey/registrar, updates to local student information system, annual notification requirements, student permanent record documents, and CALPADS data requirements. CUSD will develop a new guidance document for this purpose. These staff members will work closely with site EL RTs to determine CELDT testing eligibility and appropriate placement for students needing these services. Oversight of District data and systems will be conducted by District Bilingual Director (Sr. Director of Learning).	• The EL Team and site administration used multiple means of communication such as direct phone calls, email, district website blog posting, Twitter, Haiku/Powerschool LMS, and other means to increase D/ELAC parent and community participation. • New guidance was created and revisions made to all EL/RFEP procedures including Home Language Survey/registrar, updates to local student information system, annual notification requirements, student permanent record documents, and CALPADS data requirements. Oversight of District data and systems was conducted by District Bilingual Director (Sr. Director of Learning).

Expenditures

BUDGETED	ESTIMATED ACTUALS
EL/RFEP: *LCFF Supplemental* EL Resource Teachers (1.2 FTE) $176,300 *Title IIA* EL/RFEP-related Professional Development $5,000 *Title III (Immigrant)* For EL/RFEP related instructional materials $9,386	**EL/RFEP:** *LCFF Supplemental* 2.03%FTE for EL Resource Teachers $156,100 for ELD *Title IIA* EL/RFEP-related Professional Development $2,000 *Title III (Immigrant)* For EL/RFEP related instructional materials $1,000

Action 5

Actions/Services

PLANNED	ACTUAL
1e) All students will be engaged learners and take responsibility for their learning. • 86% of CUSD students will have some kind of personalized education plans, including 100% of EL/RFEP students, below proficient or credit deficient	**1e) All students will be engaged learners and take responsibility for their learning.** • This outcome was MAINTAINED. • A Personalized Learning study committee conducted a comprehensive review of CUSD's personalized learning past

	military-connected students, students with disabilities (IEP), and other identified below proficient students (aligns with DoDEA grant and Title III Improvement Plan). This is the same percent as reported in 2015-16. • CUSD will initiate a PEP study committee to conduct a comprehensive review of CUSD's personalized learning past efforts and determine future steps. The committee will include teachers and administrators from all levels/schools and parent representation. Recommendations from the committee will be considered to increase students' ability to be engaged their learning.	efforts and determine future steps. The committee included teachers and administrators from all levels/schools. Recommendations from the committee included: a new definition of personalized learning (pending) and its essential components; future work on revised personalized education plan (PEP) formats to address different levels; and use of Haiku/Powerschool ePortfolio to share PEPs with parents, teachers, and students and from grade to grade; and best practices for PEP conferences.

Expenditures	BUDGETED
	Assessment and Instructional Materials:
	DoDEA Project M3
	• Measures of Academic Progress/MAP for Primary Grades (gr K-8 in ELA/math; CHS Integrated Math I and II) $27,400
	• Compass Learning licenses (gr 2-8) $27,000
	
	Professional Development for PEP Study Committee:
	Title IIA
	    • PEP study committee $3,000
		ESTIMATED ACTUAL
		Assessment and Instructional Materials:
		DoDEA Project M3
		• Measures of Academic Progress/MAP for Primary Grades (gr K-8 in ELA/math; CHS Integrated Math I and II) $22,575
		• Compass Learning licenses (gr 2-8) $28,000 for 2 years
		
		Professional Development for PEP Study Committee:
		Title IIA
		    • PEP study committee $1,500

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	CUSD provided ongoing professional development on CCSS, NGSS, and other adopted CA standards, and purchased *College Preparatory Mathematics* (CPM) for grades 6-12 and *Delta Education NGSS Foss Kits* for grades K-5. A broad course of study via core and elective course options in STEAM (Science, Technology, Engineering, Arts, and Mathematics), foreign language, and CTE was maintained. Robust 21st century resources were maintained. Intervention services via elementary Academic Support and Enrichment (ASE) opportunities and secondary intervention courses, with accompanying data systems, were provided for most identified students. Most students completed some type of Personalized Learning Plan. The percent of FTE dedicated to supporting English Learners increased.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	CUSD students received instruction better aligned to the adopted CA content area Standards and Frameworks than in previous years in core areas. See 16-17 Goal 1, Metrics 4, 5 The broad course of study with 21st century resources and instruction that CUSD offered contributed significantly to student readiness for college and career. See 16-17 Goal 1, Metrics 7, 14-16, Use of data analysis and placement into intervention courses and services need to strengthen district-wide. Personalized learning efforts and mindsets were maintained. See 16-17 Goal 3, Metric 11. Monitoring of English Learners and Reclassified Fluent English Proficient students improved significantly. See 16-17 Goal 1, Metrics 8-10
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	None
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	CUSD will continue to provide ongoing professional development on CCSS, NGSS, and other adopted CA standards, and investigate standards-aligned instructional materials pending approval by the State Board of Education. See 17-18 Goal 1, Action 1 and 6; Metrics 1, 2, 19 Additional courses will be added based on student interest and STEAM/CTE pathways as budgets allow. See 17-18 Goal 1, Metric 13 Robust 21st century resources will be maintained and upgraded as needed to support the CUSD learning management system, Haiku, and a variety of digital instructional materials used at all levels. See 17-18 Goal 1, Action 5 Intervention services via elementary Academic Support and Enrichment (ASE) opportunities and secondary intervention courses, with accompanying data systems, will increase the goal of growth for 100% of identified students. See 17-18 Goal 3, Action 3, Metric 4 and Goal 1, Action 6 Personalized Learning and PEPs will improve based on recommendations of the CUSD Personalized Learning Committee. See 17-18 Goal 1 Goal 1, Action 2, 4; Goal 2, Action 2; The percent of FTE dedicated to supporting English Learners will reflect the enrollment. See 17-18 Goal 3, Action 4

Goal 2:	**COMMUNICATION: Communicate openly, freely, and accurately to engage and involve all shareholders.**

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
	COE ☐ 9 ☐ 10
	LOCAL <u>Governing Board Goal 2</u>

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
1. Usage data from various communication methods will be reported annually, including Haiku Learning Management System and Synergy ParentVue.	1. 2016-17 Usage data from Haiku/Powerschool Learning Management System (as of April 26, 2017): -There were ~874,000 visits by students totaling ~83,000 hours. The top student uses include inbox, calendar, Dropbox, Assessments, first pages, announcements, and discussions. -There were ~38,000 visits by teachers totaling ~7,800 hours. -There were ~60,000 visits by parents totaling ~3,000 hours. -2016-17 Usage data from Synergy ParentVue (as of May 30, 2017): Approximately 18% of CUSD parents have not accessed this resource. CUSD Tech Dept. staff continues to contact parents to reduce this number.
2. Annual surveys will demonstrate an increase in self-reported positive school interactions. Survey procedures are pending Governing Board direction.	2. This outcome was MET. Three surveys were issued in 2016-17 to parents on Learning, Communication, and Support (pending). Results from Communication Survey included: -Identified areas of strength: • 90% of our parents shared (strongly agree / agree) that they understand our district attendance policy. • 84% of our parents believe (strongly agree / agree) that school communication with families occurs in an open and respectful manner. • 80% of our parents shared (strongly agree / agree) that they are comfortable talking with their son/daughter's teacher(s). -Identified areas of growth: • Approximately 40% do not feel (neither strongly agree /

nor agree) that our district provides information on how parents can help or support student learning at home.
- Approximately 30% of our parents do not believe (neither strongly agree / nor agree) that our district maintains open lines of communication for members of our community to ask questions and/or express concerns.
- Approximately 30% of our parents do not feel (neither strongly agree / nor agree) connected to and informed about their child's experience in CUSD.

-Themes gleaned from parent comments, questions, and concerns:
- Too many tools / resources (Haiku, Naviance, Synergy, Websites, etc.); need to consolidate
- Inconsistent use of communication tools (Haiku, email, newsletters)
- Responsiveness of staff to initiate dialogue when students need intervention and/or may benefit from enrichment/acceleration
- More support for new families
- Informing parents in a timely fashion of significant shifts to schedule, staffing, programs, etc.

3. Required Parent Participation: School and District administrators will monitor SSC, D/ELAC, to ensure 100% compliance with state and federal laws and local needs.

3. This outcome was MET.

4. District and site strategic planning committees will include parents who represent CUSD student demographics, including military parents, parents of students with disabilities, and parents of English Learner/Reclassified Fluent English Proficient students.

4. This outcome was MET.

5. 100% of elementary parents will participate in annual parent-teacher conferencing (face-to-face or digital methods); baseline data for elementary and secondary parent conferencing will be collected in 2016-17.

5. In fall 2016, 98% of Village Elementary parents participated in annual parent-teacher conferencing and 96% at Silver Strand Elementary (baseline). This outcome was NEARLY MET.

6. The number of parent training opportunities, both virtual and face to face, will increase over 2015-16; parent participation rates will also increase.

6. Approximately 25 trainings for parents were held in 2016-17 for preschool through grades 12 parents hosted by CUSD schools. Topics offered were related to coming back to school/new CUSD parent opportunities; reading, mathematics, and academic interventions; English learners; social emotional support, social media, bullying, positive discipline, suicide awareness; college and career, and

parenting. This outcome is BASELINE.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services	PLANNED	ACTUAL
	(Labeled as 2a on 16-17 LCAP) Various Methods of communication will be used in order to engage and support shareholders.	**(Labeled as 2a on 16-17 LCAP) Various Methods of communication will be used in order to engage and support shareholders.**
	• Implement communication Methods such as websites, email blasts (*Constant Contact*), mass communication via text/emails (*InTouch/Edulink)*, Haiku, Google, the weekly CUSD Communique', Twitter, Facebook, eCoronado, Coronado Eagle Journal, etc.	• Various methods of communication were used for different purposed. See survey feedback in Actual Outcomes in this section.
	• Inform shareholders of communication Methods and how to view or create these Methods via training	• Some trainings were held at the beginning of the school year.
	• Continue to expand and evaluate the use of Haiku Learning Management System (LMS) and Google Apps for Education (GAFE) by parents and teachers; increase use of Haiku by teachers and parents as determined by 2015-16 baseline data. Investigate use of Haiku ePortfolio as a vehicle for personalized education plans.	• This key action will be continued into 2017-18.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Lottery Technology Fund Haiku LMS, Google, and web access $32,000	*Lottery Technology Fund* Haiku/Powerschool LMS and web access $32,000; there is no separate cost for Google as the service is embedded in the cost of Chrome devices.

Action **2**

Actions/Services	PLANNED	ACTUAL
	(Labeled as 2b on 16-17) LCAP Shareholder participation, communication, and engagement will continue to be a priority in order to support all students. • Ensure that District and site strategic planning committees will include parents who represent varied student needs, including military parents, parents of students with disabilities, and parents of English Learner/Reclassified Fluent English Proficient students, etc. • Annual surveys will demonstrate an increase in self-reported positive school interactions (see outcomes above; survey procedures are pending Governing Board direction). • Ensure 100% of elementary parent participation in fall conferences and promote secondary parent conferencing/communication. • Provide a series of face-to-face and virtual trainings for parents on CCSS, NGSS, Haiku, and Synergy ParentVUE, including improvements to resources for parents via district websites. • Build a process for providing information to families in a streamlined manner.	**(Labeled as 2b on 16-17) LCAP Shareholder participation, communication, and engagement will continue to be a priority in order to support all students.** • These activities did occur, including re-initiated DELAC. • Results from Fall 2016 Parent Survey (373 participants) regarding communication are above in Actual Outcomes section. • In fall 2016, 98% of Village Elementary parents participated in annual parent-teacher conferencing and 96% at Silver Strand Elementary. • Approximately 25 trainings or parents were held in 2016-17 for preschool through grades 12 parents hosted by CUSD schools. Topics offered were related to coming back to school/new CUSD parent opportunities; reading, mathematics, and academic interventions; English learners; social emotional support, social media, bullying, positive discipline, suicide awareness; college and career, and parenting. • PlayPosit was purchased and training for two TOSA occurred to begin pilot. • Investigation for a single sign-on began.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Title IIA $3,000 and DoDEA Project M3 Grant $3,000 After school staff pay for parent trainings $6,000	Title IIA $500 and DoDEA Project M3 Grant $500 After school staff pay for parent trainings $1,000

Action

3

Actions/Services	PLANNED	ACTUAL
	(Labeled as 2c on 16-17) Required Parent Participation: School Compliance Officers will monitor SSC, ELAC, and D/ELAC to ensure 100% compliance with state and federal laws and local committees.	**(Labeled as 2c on 16-17) Required Parent Participation:** CUSD was 100% compliance with state and federal laws and local committees.

| Expenditures | BUDGETED
None | ESTIMATED ACTUAL
None |

Action

4

Actions/Services

| PLANNED
2d) Assess the communication Methods using multiple measures

Use annual strategic planning sessions, surveys, and forums to assess communication effectiveness. | ACTUAL
2d) Assess the communication Methods using multiple measures

Feedback on communication methods was gathered at annual strategic planning sessions, surveys, and parent meetings. |

Expenditures

| BUDGETED
LCFF General Fund
Survey Monkey account: $300.00

Google Apps for Education | ESTIMATED ACTUAL
LCFF General Fund
Survey Monkey account: was not renewed.

Google Apps for Education – no cost for Google; embedded into Chromebook cost. |

[ANALYSIS](#)

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	CUSD continued to provide a variety of ways for parents and the community to access information about our schools and programs, including face to face and virtual methods. CUSD issued two parent surveys on Governing Board Goals (to date, a third parent survey on Support is pending) with improved parent response over previous years' efforts.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Strong parent feedback was received that CUSD provides too many methods of communication and that they wish for a more streamlined approach to virtual communication and access/portals. Over 650 survey responses were received per the fall and winter parent surveys.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The actual costs for these key actions was $5,300 less than expected.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	CUSD will seek to streamline communication by researching a single sign-on system for parents and/or students. CUSD will evaluate, monitor, and train teachers and parents on Haiku/Powerschool learning management system usage and offer more trainings for parents, both face to face and virtually.

Goal 3:	SUPPORT: Maintain safe and supportive schools where students and staff thrive.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL Governing Board Goal 3

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. 100% of CUSD schools will receive an overall "fair" rating on Facilities Inspection Tool (FIT).

2. 100% of CUSD schools will update their safety plans annually, and ensure that all staff is appropriately trained.

3. 100% of CUSD elementary schools will participate in monthly safety drills; 100% of middle schools will participate in safety drills four times every school year, 100% of high schools will participated in safety drills at least twice every school year.

4. The 2016-17 P2 attendance rate will increase by 2% over 2015-16 of 93.74%.

5. The 2016-17 chronic absenteeism rate will decrease by 1% over 2015-16 rate of 13%.

6. The total number of suspensions will decrease by 2% over 2014-15 rate of 4% (83/2009). Elementary schools will report their suspensions (baseline).

7. The baseline expulsion rate of 0% will be maintained.

ACTUAL

1. 100% of CUSD schools received an overall "good" rating on Facilities Inspection Tool (FIT). This outcome was MET.

2. All schools completed their safety plan using the state-mandated template. This outcome was MET

3. All schools held required drills. This outcome was MET. **4.**

4. The 2016-17 P2 attendance rate is 95.51%. This outcome was NEARLY MET.

5. The overall CUSD spring P2 chronic absenteeism rate is 16%, an increase of 3% over spring 2016. Decreases occurred at Silver Strand Elementary School and Coronado Middle School; increases occurred at Village Elementary and Coronado High School. This outcome was NOT MET.

6. The District suspension rate for 2015-16 was 2.5%. This outcome was NEARLY MET.

7. The District expulsion rate for 2015-16 was 0%. This outcome was

8. The 2015-16 dropout count for Coronado High School will be reduced by 25% over 2014-15 count of 4 (data reported by CDE a year in arears).	MET. 8. The 2015-16 dropout count for Coronado High School was 5 (4 students were short credits; 1 unknown). This outcome was NOT MET.
9. The dropout rate for Coronado Middle School will be maintained at 0 (14-15 data).	9. The 2015-16 dropout count for Coronado Middle School was 4 (no known whereabouts). This outcome was NOT MET.
10. Teachers and classified employees will report positive feedback to CUSD regarding professional development and training.	10. A variety of both positive and constructive feedback about professional development occurred at District Strategic Planning, the CUSD PD Committee, and at Late Start Thursdays. This information was used to develop PD for 2017-18 (see 17-18 Goal 1, Action 6).
11. The percent of CUSD students with Personalized Education Plans (PEPs) in 2016-17 will be maintained at 86%.	11. This outcome was maintained, with some increases to PEPs for English Learners.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

	PLANNED	ACTUAL
Actions/Services	*(Labeled as 3a on 16-17)* **Facilities:** CUSD will continue to maintain safe and clean school facilities. Due to constrained finances, the District has chosen a strategy of "planned degradation" for our school facilities. All facilities will continue to be safe and clean. However, some maintenance will be deferred until necessary in order to stretch our available funds as far as possible. A result of this will be "good" ratings on the Facilities Inspection Tool (FIT) dropping to "fair" in many cases. There are no additional significant projects planned.	*(Labeled as 3a on 16-17)* **Facilities:** CUSD continued to maintain safe and clean school facilities. Due to constrained finances, the District has chosen a strategy of "planned degradation" for our school facilities. All facilities will continue to be safe and clean, however, some maintenance will be deferred until necessary in order to stretch our available funds as far as possible. A result of this will be "good" ratings on the Facilities Inspection Tool (FIT) dropping to "fair" in many cases. The Committee to Assess Student Learning Environments (CASLE) was formed to evaluate temperature and ventilation conditions in classrooms and make recommendations on next steps. Short and long-term recommendations can be viewed in a report to the Governing Board May 18, 2017 at www.coronadousd.net/agendapublic
Expenditures	BUDGETED *Fund 40* Approximately $450,000 for various facilities projects and upkeep.	ESTIMATED ACTUAL *Fund 40* Approximately $500,000 for various facilities projects and upkeep.

Action

2

Actions/Services

PLANNED	ACTUAL
(Labeled as 3b on 16-17)	**(Labeled as 3b on 16-17)** Social emotional support for students were provided in a variety of ways in a continuum of services ranging from guidance counseling to clinical counseling. Clinical Counselors and Educational Related Mental Health (ERMHS) Counselors provided classroom/staff presentations, individual counseling, walk-in counseling, risk management services, parent consultation, and group counseling. They reviewed on-going data collection from these programs to provide formative analysis of student social emotional needs across the district. Due to this analysis, data driven decisions were made ensuring the appropriateness of program. In addition, these counselors took the lead in the collaboration with district academic counselors, CUSD School Liaison Officer for Navy Region Southwest, CUSD Military Life Consultants (MFLCs), as well as CUSD School Resource Officer from the Coronado Police Department in addressing the social emotional needs of our students. CUSD continued to collaborate with Coronado SAFE (School and Family Enrichment).
Social emotional support for students will be provided in a variety of ways in a continuum of services ranging from guidance counseling to clinical counseling. Clinical Counselors and Educational Related Mental Health (ERMHS) Counselors will be providing classroom/staff presentations, individual counseling, walk-in counseling, risk management services, parent consultation, and group counseling. They will be reviewing on-going data collection from these programs to provide formative analysis of student social emotional needs across the district. Due to this analysis, data driven decisions will be made ensuring the appropriateness of program. At the conclusion of the 2015-16 school year, a summative analysis of this data will be conducted to determine effectiveness of the programs provide guidance for programs in 2016-17. In addition, these counselors will take the lead in the collaboration with district academic counselors, CUSD School Liaison Officer for Navy Region Southwest, CUSD Military Life Consultants (MFLCs), as well as CUSD School Resource Officer from the Coronado Police Department in addressing the social emotional needs of our students. Counselors will continue to collaborate with Coronado SAFE (School and Family Enrichment).	

Expenditures

BUDGETED	ESTIMATED ACTUAL
LCFF Base	*LCFF Base*
Guidance Counseling $272,000 (3 secondary positions)	Guidance Counseling (3.8 FTE) $470,000
City of Coronado Joint Powers Agreement	Licensed Clinical Social Workers (Elementary 1.5 FTE, CMS 1.0 FTE, CHS 1.0 FTE) $340,000
Licensed Clinical Social Workers (Elementary 1.5 FTE, CMS 1.0 FTE, CHS 1.0 FTE) $331,000	*Dept. of Defense (total costs were covered)*
Dept. of Defense (total costs covered)	Military Family Life Counselors (all sites)
Military Family Life Counselors (all sites)	

Action

3

Actions/Services

PLANNED	ACTUAL
(Labeled as 3c on 16-17) **Ethical Use/Provide Safe Internet:** CUSD students will participate in a digital citizenship course identified through SDCOE called Common Sense Education. K-5 students will receive instruction based on adopted K-5 Digital Proficiency and Citizenship Scope and Sequence. A gr 6-12 Digital Proficiency and Citizenship Scope and Sequence will be developed in 2016-17. The Acceptable Use Policy will continue to be updated and re-signed by parents annually.	*(Labeled as 3c on 16-17)* **Ethical Use/Provide Safe Internet:** K-5 students received instruction based on adopted K-5 Digital Proficiency and Citizenship Scope and Sequence. The gr 6-12 Digital Proficiency and Citizenship Scope and Sequence project was not initiated in 2016-17. The Acceptable Use Policy was updated and re-signed by parents.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Title IIA $3,000 for development of gr 6-12 Digital Proficiency and Citizenship Scope and Sequence project	Title IIA None.

Action

4

Actions/Services

PLANNED	ACTUAL
(Labeled as 3d on 16-17) **Professional Development/Training:** Provide professional development to support CA State Standards, new curriculum, intervention programs, and specific strategies for English Learners and all universal access differentiated instruction components, and other needed training as identified. CCSS/NGSS trainings will include paraprofessionals, when appropriate to content or service (see also Goal 1). CUSD will develop a professional development plan using available time and financial resources to support certificated and classified employees for 2016-17 with input from the CUSD Professional Development Committee (representative of all certificated staff) and classified department managers. Available time for professional development will include: • August 22, 2016 District-wide Welcome Back 2016-	*(Labeled as 3d on 16-17)* **Professional Development/Training:** Provide professional development to support CA State Standards, new curriculum, intervention programs, and specific strategies for English Learners and other needed training was held. Various trainings and conference opportunities did include paraprofessionals, especially for special education paraprofessionals. The Learning Department developed a PD Plan using available time and financial resources to support certificated and classified employees for 2016-17 with input from the CUSD Professional Development Committee (representative of all certificated staff) and classified department managers. Classified employees responded to a survey on professional development. Available time for professional development will include: • August 22, 2016 District-wide Welcome Back 2016-17 and Professional Development Day (certificated and classified) • 3 "Late Start Thursdays" September 22, 2016; January 19,

17 and Professional Development Day (certificated and classified) • 3 "Late Start Thursdays" September 22, 2016; January 19, 2017; March 2, 2017; for certificated and classified). • CUSD will continue to provide for certificated staff a Wednesday Calendar to support various professional development, staff meetings, department and grade level PLCs, articulation/collaboration meetings and alignment needs on these minimum day affecting all schools based on CUSD 2016-17 calendar. • Some release days and paid professional development/meetings to support certificated standards-based instruction will be available through use of federal Title IIA funds. • Educator Effectiveness Funds will be used to support transition to NGSS, continuing transition to CCSS, and other personalized professional learning needs in order to maintain a faculty of high quality teachers. One-time Fund 40 dollars will be used to support transition to integrated mathematics in grades 6-12.	2017; March 2, 2017; for certificated and classified). • CUSD provided certificated staff a Wednesday Calendar to support various professional development, staff meetings, department and grade level PLCs, articulation/collaboration meetings and alignment needs on these minimum day affecting all schools based on CUSD 2016-17 calendar. • Some release days and paid professional development/meetings to support certificated standards-based instruction were available through use of Educator Effectiveness Funds and federal Title IIA funds. • PD funds were used to support transition to NGSS, continuing transition to CCSS, and other personalized professional learning needs to maintain a faculty of high quality teachers. • One-time Fund 40 dollars were used to support transition to integrated mathematics in grades 6-12.

| Expenditures | BUDGETED
LCFF Base
• $127,000 for District PD Day certificated and classified (August 22, 2016)
Title IIA
• Training, release days and paid after school professional development/meetings to support certificated standards-based instruction $54,000
DoDEA Project M3
• $9,600
Educator Effectiveness (total award listed; funding available is less any amount spent in 2015-16) Total: $245, 511
• CHS: 54, 180
• CMS: 32,702
• VES: 44, 661
• SSES: 17, 299
• CUSD (for district-wide use): 96, 668
Fund 40
$135,750 (for PD, training, and support in 2016-17 and 2017-18) | ESTIMATED ACTUAL
LCFF Base
• $145,000 for District PD Day certificated and classified (August 22, 2016)
Title IIA
• Training, release days and paid after school professional development/meetings to support certificated standards-based instruction $48,000
DoDEA Project M3
• $7,000
Educator Effectiveness
• CHS: 13,600
• CMS: 19,700
• VES: 11,400
• SSES: 1,400
• CUSD (for district-wide use): 29,000
• Total Balance available for 17-18 $~129,000 (expires June 2018)
Fund 40
$3,507.00 (for PD, training, and support in 2016-17 and 2017-18) |

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	CUSD schools were clean, safe, and in good repair. The CASLE committee was formed, took data, and recommends next steps to the district and Governing Board. Site safety plans underwent a major review and update. Attendance was researched and efforts taken at each school to improve it. Feedback on professional development increased. CUSD maintained strong social emotion supports for all students. 21st century learning continued, however a grade 6-12 Digital Proficiency and Citizenship project did not yet start.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	CUSD shareholders continue to work together to seek solutions to climate in classrooms especially on hot weather days. Administrators and related staff began a concerted effort to ensure attendance procedures are followed, parents are appropriately notified, and incentivize school attendance. Certificated and classified staff feedback on professional development activities increased. The approximate percent of students with Personalized Education Plans was maintained; a Personalized Learning Committee evaluated District efforts to date with recommendations pending. CUSD provided a wide variety of social emotional supports at all levels for CUSD students. Grade 6-12 need to develop a coordinated instructional plan for ensuring digital proficiency and citizenship. CUSD administration and teachers make the most of every available opportunity to collaborate and engage in professional learning.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	For 16-17 Action 3b, material differences between the budgeted and actual expenditures were due to an increase of .8% FTE for counseling and step and column salary increases, For 16-17 Action 3d, material differences between the budgeted and actual expenditures were that the entire remaining EEF balance through June 2018 was included/budgeted in the 16-17 LCAP, whereas only some of that was spent in 2016-17. The remaining funds are budgeted to be spent in 2017-18 as the deadline for spending these one-time funds is June 30, 2017.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	CASLE recommendations will impact future key actions for classroom climate. Attendance procedures, notifications, training, and incentives will continue to be a priority for all schools. Professional development will be more coordinated under the Learning Department with the planned addition of District TOSAs for various content areas and teacher leaders for each grade level and department. Social emotional support structures will continue. Grade 6-12 Digital Proficiency and Citizenship project will initiate. Professional development will continue to be a focus for all staff, especially as updates to CA adopted content standards and frameworks, instructional materials, assessments, etc. continue in the coming years.

Stakeholder Engagement

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

-CUSD shareholders include:

all students; all parents/guardians; all district and site administrators and principals, all teachers (Association of Coronado Teachers) and classified staff (California School Employees Association); all site Parent Teacher Organizations, School Site Councils, Parent Leadership Council, D/ELAC, SEPAC (Special Education Parent Advisory Committee), and other parent/school committees; Coronado Schools Foundation, Coronado Arts Education Foundation, Coronado Sports Foundation, and Coronado SAFE (School and Family Enrichment); Military Local Planning Council, various military partnerships and support organizations, and military parent groups; City of Coronado, including Coronado Police and Fire Departments, Coronado Historical Museum, and Coronado Cultural Arts Commission; Community Services Organizations such as Rotary, Optimist, Lions, and Soroptimist Clubs.

-2017-18 Strategic LCAP Planning events and dates were held on (shareholder groups were represented at all district and site LCAP meetings):

District Strategic LCAP Annual Meeting February 1, 2017
Silver Strand Elementary Strategic LCAP Annual Meeting February 21, 2017
Village Elementary Strategic LCAP Annual Meeting February 22, 2017
Coronado Middle School Strategic LCAP Annual Meeting February 23, 2017
Coronado High School Strategic LCAP Annual Meeting February 24, 2017

-All CUSD schools held regular School Site Council meetings.

Each School Site Council was involved in the site LCAP process.

-Parent Surveys on LCAP/CUSD Board Goals:

2 parent surveys were issued to gather feedback on LCAP Goal 2 Communication (fall 2016) and Goal 1 Learning (winter 2017).

-Governing Board meetings and workshops related to the LCAP and budget were held on the following dates:

November 15, 2016 (LCAP Communication survey results); December 15, 2016 (LCAP); January 5, 2017 (LCAP); January 19, 2017 (Budget); February 16, 2017 (LCAP); March 2, 2017 (LCAP Learning survey results); April 7, 2017 (Budget); May 12, 2017 (LCAP); May 18, 2017 (LCAP)

-LCAP meetings with shareholder groups were held on the following dates:

Association of Coronado Teachers (ACT):

January 26, 2017 LCAP Template review with ACT president (jointly with CSEA)

May 2, 2017 LCAP Walk-Through with ACT Leadership (jointly with CSEA and CUSD Admin staff)

May 18, 2017 LCAP Consultation with ACT Leadership

California School Employees Association (CSEA):

January 26, 2017 LCAP Template review with CSEA leadership (jointly with ACT)

May 2, 2017 LCAP Walk-Through with CSEA Leadership (jointly with ACT and CUSD Admin staff)

May 17, 2017 LCAP Consultation with CSEA Leadership

Parent Leadership Committee:

April 28, 2017 LCAP review and via email

District and Village Elementary English Learner Advisory Committees:

May 15, 2017 and via email

CUSD Strategic LCAP Planning Committee:

May 5, 2017 via email

Coronado Schools Foundation:

April 13, 2017 LCAP overview

-**General Community Feedback:**

The LCAP draft #1 was posted on the CUSD website with an opportunity for the community to provide feedback.

No responses were received. Draft #2 was posted on May 31, 2017.

IMPACT ON LCAP AND ANNNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

-2017-18 District Strategic LCAP Annual Meeting:

Shareholder attendees, which included secondary students, teachers, classified employees, all district and site administrators and principals, district office staff, and representatives of most shareholder groups, provided feedback on 6 topics relating to the LCAP including: personalized learning, communication, multi-tiered systems of support (MTSS), academic achievement, district office support, and professional development. Feedback from each group was incorporated into key actions for each area of the CUSD LCAP/Board Goals for Learning, Communication, and Support. Feedback is incorporated into the "Identified Needs" section before each goal (see pages 34, 50, and 56).

-All CUSD schools:

Each school site's Single Plan for Student Achievement/Strategic Plan was formatted to align to the LCAP to ensure strong alignment between the district and all school sites creating a significantly improved understanding and use of the LCAP. Each school site held regular School Site Council meetings that included the site's LCAP, and had a site staff leadership team that was involved in their LCAP/strategic planning process. Input from site annual LCAP meetings, Site Council Meetings, and staff meetings was highly considered in creating each site's plan.

-Parent Surveys on LCAP/CUSD Board Goals:

3 district-wide parent surveys were issued to gather feedback on LCAP Goal 2 Communication (fall 2016), Goal 1 Learning (winter 2017), and Goal 3 Support (spring 2017). Results are incorporated into the "Identified Needs" section before each goal (see pages 34 and 50), which directly relate to both metrics and key actions in these areas.

-Governing Board meetings and workshops related to the LCAP and budget were held on the following dates:

Notes were kept from each Board meeting and workshop to assist in forming key action and allocate related funds.

-LCAP meetings with shareholder groups were held on the following dates:

Association of Coronado Teachers (ACT):

At the LCAP consultation meeting, the ACT Leadership team provided a document containing questions related to the LCAP and suggestions for revisions to key actions and metrics. All questions were answered in writing, and revisions to the LCAP based on their feedback was provided. Areas revised based on their input include: various language clarifications, inclusion of the number of student in subgroups where improvement is needed, professional development, classroom environment, literacy instruction in electives and core classes, recognition of NGSS for Coronado Middle School, language regarding consistent LMS use, future surveys of staff and students as well as parents, social emotion supports for staff, and others. See Goal 1, Actions 1, 5, 6; Goal 2, Metric 2; Goal 3, Actions 3 and 7

California School Employees Association (CSEA):

At the LCAP consultation meeting, the CSEA Leadership team provided feedback on key actions and metrics. All questions were answered, and revisions to the LCAP included the following: inclusion of the number of students in a subgroup where improvement is needed, inclusion of paraprofessionals in addition to teacher in all professional development references related to instruction, development of a PD plan for all departments of classified employees and use of Educator Effectiveness Funds, inclusion of classified staff on technology-related trainings, and others. See Goal 1, Action 1; Goal 2, Action 2

Parent Leadership Committee:

LCAP draft feedback from this committee aligned with feedback provided in parent surveys for Learning and Communication. In particular, parents requested a simplified communication system (single sign-on), and simplified registration processes. See pages 34 and 50. See Goal 2, Action 1

District and Village Elementary English Learner Advisory Committees:

May 15, 2017 and via email. Parents read through the LCAP goals related to English Learners, and made no recommendations for changes and expressed satisfaction with the LCAP key actions. Parents in attendance committed to assisting CUSD with marketing the value of the D/ELAC to all parents of English Learners to have better participation in the future. See Goal 1, Action 2; Goal 2, Action 1 and Metric 4; Goal 3, Actions 3 and 4

CUSD Strategic LCAP Planning Committee:

May 5, 2017 LCAP information sent via email. Parent responses made no recommendations for changes and expressed satisfaction with the LCAP key actions.

Coronado Schools Foundation:

April 13, 2017 LCAP overview was presented. No recommendations for changes to the LCAP were expressed.

-General Community Feedback:

The LCAP draft #1 was posted on the CUSD website with an opportunity for the community to provide feedback.
No responses were received. Draft #2 was posted on May 31, 2017.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New	☒ Modified	☐ Unchanged

Goal 1:
LEARNING: Integrate personalized learning with assessment methods that will prepare all students for academic and vocational success.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Governing Board Goal 1

Identified Need

- Students must take an active role in their education.
- (For more detailed information, reference Greatest Needs and Performance Gaps, pages 4-5) Recent data shows that approximately 27% of CUSD students district-wide are underperforming in English Language Arts and 35% in mathematics based on 2016 CAASPP and MAP results. Overall, Reclassified Fluent English Proficient students, Socioeconomically Disadvantaged Students, and Students with Disabilities are not performing as high as White and Asian subgroups. Students who are socio-economically disadvantaged, students with disabilities, and students who have Two or More Races are either not performing at mastery level in English language arts or whose performance has declined, per CA School Dashboard.
  - In spring 2016, the ELA performance of Students with Disabilities was 27.9 points below level 3, and they also declined 13.7 points over spring 2015.
  - In spring 2016, the ELA performance of Socioeconomically Disadvantaged Students declined 5.8 points over spring 2015.
  - In spring 2016, the ELA performance of Students with Two or More Races declined 1.6 points over spring 2015.
- Students with Disabilities and students who are Asian are either not performing at mastery level in mathematics or whose performance has declined, per CA School Dashboard.
  - In spring 2016, the mathematics performance of Students with Disabilities was 48.1 points below level 3, and they also declined 9.2 points over spring 2015.
  - In spring 2016, the mathematics performance of Asian students declined significantly by

11.9 points over spring 2015.

- CUSD has determined the need for continued professional development for CUSD teachers to align instruction to adopted CA Standards and Frameworks.
- CUSD did not meet AMAO 3 (RFEP student achievement) in English Language Arts or Math in 2012 nor 2013. CUSD continues to be in Title III Program Improvement (due to transition to Federal Every Student Succeeds Act).
- Technology skills are vital for success in the global economy. Teachers, staff, and students must be skilled users of technology.
- 59.84% of CUSD elementary teachers report being unfamiliar with CA Visual and Performing Arts Standards (per fall 2015 survey).
- Teachers self-reported that they do not have a comfort level teaching neither discrete nor integrated arts (per fall 2015 survey).
- There continues to be approximately 40% of students who are military-connected enrolled throughout CUSD, which is the largest local subgroup. These students experience frequent transitions and parent deployments. Thus, students require significant academic, social, and emotional support.
- The winter 2017 parent survey (279 participants) on the topic of learning showed that:
  - 75% of parent responders believe (strongly agree/agree) that CUSD academic experiences challenge our learners to meet high expectations.
  - 72% of parent responders believe (strongly agree/agree) that CUSD educational programs are preparing our learners for success in the next grade level and/or college and career readiness.
  - 72% of parent responders believe (strongly agree/agree) that topics covered in our classrooms are relevant and connect content to the real world.
  - 26% of parent responders do not feel (strongly disagree/disagree) that homework is value-added and supports learning.
  - 24% of parent responders do not feel (strongly disagree/disagree) that their child's individual learning style and academic needs are being MET.
  - 21% of parent responders do not feel (strongly disagree/disagree) that teachers provide helpful, timely feedback to learners about their work.
  - Themes, concerns and questions from survey responses showed parents desire for:
    - additional opportunities desired for acceleration in elementary math
    - expansion of computer science / coding opportunities across CUSD
    - improvements in providing more consistent teacher feedback to parents/students
    - a focus on 'value-added' homework, not busy work
    - more science and art integration
    - ensuring creativity in assignments and assessments
    - Ensuring a balanced approach to education in CUSD with a 'whole child' focus.
- Metrics Below are designated (S) referring to required State Metric or (L) for Local Metric.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Implementation of standards for all students, including English Learners, will be primarily based on student achievement (SBAC), adopted instructional materials, and the content of professional development.(S)	Classroom observation data collection tool will be explored. Also, see # 4 below.	To be determined based on previous year's progress. See # 4 below.	See # 4 below.	See # 4 below.
2. All students will have standards-aligned instructional materials, as measure by annual inventory, Williams Sufficiency evaluation. Sufficiency will include device and internet access at home for digital instructional materials and learning management system access. (S)	2016-17: Williams Sufficiency was met at 100%. In 2016-17, CUSD implemented a revised process of ensuring access to device and internet at home. Approximately 43 devices were loaned to students and low cost/no cost internet was provided to 1 family.	Maintain baseline.	Maintain baseline.	Maintain baseline.
3. 100% of CUSD teachers will be appropriately credentialed and assigned. (S)	100% of teachers in 2016-17 were appropriately credentialed and assigned per internal audit.	Maintain baseline. External audit is planned.	Maintain baseline.	Maintain baseline.
4.Academic Achievement in ELA (S)	**Per Spring 2016 SBAC:** **Overall Student Achievement in grades 3-8,**	**Overall Student Achievement in grades 3-8, 11, and all identified subgroups**:	**Overall Student Achievement in grades 3-8, 11, and all identified subgroups**:	**Overall Student Achievement in grades 3-8, 11, and all identified subgroups**: SBAC ELA +2% over previous

	11: SBAC ELA 73% of students met or exceeded standards. **Subgroups, met/exceeded standards:** Socio-economically Disadvantaged: 58% Students with Disabilities: 32% Two or More Races: 69% EL: 8% RFEP: 69% Military: 74% Other subgroups of need may be identified based on previous year's performance.	SBAC ELA +2% over previous year's percent of students meeting/exceeding standards.	SBAC ELA +2% over previous year's percent of students meeting/exceeding standards.	year's percent of students meeting/exceeding standards.
5.Academic Achievement in Math (S)	**Per Spring 2016 SBAC:** **Overall Student Achievement in grades 3-8, 11:** SBAC Math 60% of students met or exceeded standards. **Subgroups, met/exceeded standards:** Socio-economically Disadvantaged: 51% Students with Disabilities: 29% Two or More Races: 71% EL: 52% RFEP: 53% Military: 68% Other subgroups of need may be identified based on previous year's performance.	**Overall Student Achievement in grades 3-8, 11, and all identified subgroups**: SBAC Math +2% over previous year's percent of students meeting/exceeding standards.	**Overall Student Achievement in grades 3-8, 11, and all identified subgroups**: SBAC Math +2% over previous year's percent of students meeting/exceeding standards.	**Overall Student Achievement in grades 3-8, 11, and all identified subgroups**: SBAC Math +2% over previous year's percent of students meeting/exceeding standards.

			Overall Student Achievement in grades 5,8, and one in high school (gr TBD):	**Overall Student Achievement in grades 5,8, and one in high school (gr TBD):**
6. Academic Achievement in Science (S)	N/A CAST Pilot Test	N/A CAST Field Test	CAST Operational Test Student performance will be baseline.	CAST student performance will be 2% above baseline.
7.Discrete and integrated VAPA instruction (L; per CUSD Arts Empower Strategic Plan; as an indicator of Broad Course of Study for all students, including for unduplicated population and students with exceptional needs)	**Discrete** VAPA instruction: total secondary CUSD Discrete Arts Enrollment: 43% of students are enrolled in the arts (baseline - 866/school enrollment 1,992) **Integrated VAPA**: units of instruction were piloted in grades 4 and 5 in 2015-16.	**Discrete** VAPA instruction: total secondary CUSD Discrete Arts Enrollment: 45% % of students participating in **integrated** VAPA instruction will be baseline.	**Discrete** VAPA instruction: total secondary CUSD Discrete Arts Enrollment: 47% % of students participating in **integrated** VAPA instruction will increase 5% over baseline.	**Discrete** VAPA instruction: total secondary CUSD Discrete Arts Enrollment: 51% % of students participating in **integrated** VAPA instruction will increase 10% over baseline.
8. Preliminary Scholastic Aptitude Test (PSAT) (L)	**October 2016 % of students meeting benchmarks** (baseline; first year of all students being tested with 100% participation in gr 9 and 11; 99% participation in gr 10): **English/Reading/Writing (EWR) and Math:** Gr 9: 65%; 45$ Gr 10: 85%; 63% Gr 11: 84%; 63%	**ERW and Math:** +2% over previous year for each grade.	**ERW and Math:** +2% over previous year for each grade.	**ERW and Math:** +2% over previous year for each grade.
9. Graduation Rate (S)	97.6% (4-year cohort graduation rate for the class of 2015-16)	Maintain	Maintain	Maintain
10.UC A-G Rate (S)	80% in 2015-16	Maintain	Maintain	Maintain

11. AP Participation and AP Pass Rates (S)	33.3% participation rate in 2015-16 with a pass rate of 73%	36% participation rate in with a pass rate of 74%	37% participation rate in with a pass rate of 75%	38% participation rate in with a pass rate of 76%
12.CTE Participation and Achievement (S)	The percent of students (duplicated; 1016/1238) who participated in CTE courses in 2015-16 was 82%, an increase of 30% over the 2014-15 rate of 52% (631/1211). The percent of students who received a "C" or better in capstone CTE courses was 99% (2/210).	Maintain	Maintain	Maintain
13.Early Admission Program (EAP; based on SBAC scores for grade 11) (S)	**Per Spring 2016 SBAC:** Gr 11 Students who are considered Ready in ELA (Standard Exceeded): 35% (-8% over 2015); Students who are considered Conditionally Ready in ELA (Standard Met): 36% (-2% over 2015). Gr 11 Students who are considered Ready in Math (Standard Exceeded): 27% (+7 over 2015); Students who are considered Conditionally Ready in Math (Standard Met): 28% (-2% over 2015)	Gr 11 The percents of Students who are considered Ready in ELA and math (Standard Exceeded) and those who are considered Conditionally Ready in ELA and Math will increase 2% over previous the year.	Gr 11 The percents of Students who are considered Ready in ELA and math (Standard Exceeded) and those who are considered Conditionally Ready in ELA and Math will increase 2% over previous the year.	Gr 11 The percents of Students who are considered Ready in ELA and math (Standard Exceeded) and those who are considered Conditionally Ready in ELA and Math will increase 2% over previous the year.
14.Student and Teacher Digital Literacy (L)	No metric to date.	Metric to be developed.	Implement metric Year 1.	Improve over previous year.
15.Teacher PD on academic data	TOSAs and other teacher leaders were trained on	Grade level and department teacher data leaders will be	To be determined based on	To be determined based on

systems (L)	MMARS. All staff received presentation on CAASPP data and portal.	trained.	need.	need.
16.CA Physical Fitness Test (PFT) (L)	2015-16; % of students in the Healthy Fitness Zone (average of all 6 areas): Gr 5: 87% Gr7: 83% Gr 9: 87%	% of students in the Healthy Fitness Zone (average of all 6 areas) will increase: Gr 5: 89% Gr7: 87% Gr 9: 89%	2015-16; % of students in the Healthy Fitness Zone (average of all 6 areas) will increase: Gr 5: 90% Gr7: 89% Gr 9: 90%	2015-16; % of students in the Healthy Fitness Zone (average of all 6 areas) will increase: Gr 5: 91% Gr7: 90% Gr 9: 91%
17.PEPs (L)	86% of students in 2015-16 had a type of PEP.	90% of students will have a PEP.	95% of students will have a PEP.	100% of students will have a PEP.
18. Professional Development (L)	Teacher feedback has been via the CUSD Professional Development Committee.	Baseline: New Learning Department structure with teacher leaders will determine measuring effective PD.	TBD based on previous year's efforts.	TBD based on previous year's efforts.
19. English Learners Annual progress on becoming English Proficient	In 2016-17, 80% of English Learners made annual progress of at least one level on CELDT level towards becoming English proficient.	Baseline year for ELPAC summative.	Increase +2% over baseline.	Increase +2% over previous year.
20. EL Reclassification Rate	EL Reclassification rate for 2016-17 is 40%, a 20% increase as compared to the 2015-16 reclassification rate of 19%.	Increase +2% over previous year.	Increase +1% over previous year.	Increase +1% over previous year.
21. Long-term English Learner count	In 2016-17, CUSD increased the number of long-term English learners from 0 to 2 (new enrollees since last year).	Decrease the long-term EL count to 1.	Maintain	Maintain

[PLANNED ACTIONS / SERVICES](#)

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
[Students to be Served](#)   ☒ **All**   ☐ Students with Disabilities   ☐ [Specific Student Group(s)] _____
[Location(s)](#)   ☒ **All schools**   ☐ Specific Schools: _____   ☐ Specific Grade spans

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
[Students to be Served](#)   ☐ English Learners   ☐ Foster Youth   ☐ Low Income
[Scope of Services](#)   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
[Location(s)](#)   ☐ All schools   ☐ Specific Schools: _____   ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18	**2018-19**	**2019-20**
☐ New ☒ **Modified** ☐ Unchanged	☐ New ☒ **Modified** ☐ Unchanged	☐ New ☒ **Modified** ☐ Unchanged
All schools will provide standards-aligned core curriculum, assessment and high quality instruction to prepare all students to graduate college and career ready. A. CUSD will recruit and retain highly qualified appropriately credentialed teachers. Recruitment will include participation in county-wide job fairs, partnerships with local universities, and student-teacher placement coordinators. Retention of teachers will be measured by coordinated professional development with input from CUSD Department/Grade Level lead teachers and participation in BTSA. B. Students will receive instruction that is aligned to adopted CA Content Standards and Frameworks, including TK-12 transition to Next Generation Science Standards and new	Continue as in 17-18, with emphasis on: A. Transitions to NGSS and new HSS Framework, arts integration and STEAM integration. Administer Field Test of California Science Test (CAST) for grades 5, 8, and once in high school (TBD). B. Implement new HSS instructional materials per CA 2018 HSS adoption and CUSD adoption process recommendations (Year 1). Consider new instructional materials for Science per 2018 State Board of Education adoption. H. Implement necessary changes to health	Continue as in previous years, with emphasis on: A. Transitions to NGSS and new HSS Framework, arts integration and STEAM integration. Administer Operational CAST for grades 5, 8, and once in high school (TBD). B. Implement HSS instructional materials per 2018 HSS adoption per adoption process recommendations (Year 2). H. Implement necessary changes to health instruction based on 17-18 evaluation.

CA History Social Science Framework.

C. Adoptions of core and supplementary instructional materials will follow established Ed Code and CUSD guidelines, Williams Law, and Governing Board policies. Adoptions of such materials will include consideration of CUSD Instructional Materials budgets, state adoption timelines, quality of available adoption materials, and will require that teachers' expertise and consultation is a significant part of the process. CUSD Instructional Materials include traditional print-based materials, manipulatives/equipment, and digital resources. A high functioning, reliable network infrastructure and devices will be maintained to support technology-based curricula and learning. Consider new instructional materials for History Social Science per 2017 State Board of Education adoption.

D. Maintain current number of electives to exceed the state average including Career Technical Education/Pathway courses, and intervention sections and supports using all available resources to ensure that students' individual needs are met. Palm Academy alternative learning program and credit recovery opportunities will be available for identified students at Coronado High School.

E. Improve performance in English language arts for grades TK-12 by:

    i.   providing professional development aligned to the CA ELA/ELD Framework for all teachers and paraprofessionals

    ii.   ensuring that literacy strategies are integrated with instruction for all core content areas and electives and ensuring Instruction in grades 6-12 is aligned to the CA ELA standards for History Social Science, Science, and Technical Subjects.

F. Improve performance in mathematics for grades TK-12 by:

    i.   providing professional development aligned to the CA Mathematics Framework for all teachers and paraprofessionals

    ii.   CUSD's *Vision for High Quality Mathematics Instruction,* and adopted curricula (grades TK-5 *Ready Common Core*; grades 6-12 *College Preparatory Math*).

    iii.   implementing all components of *DoDEA*

instruction based on 17-18 evaluation.

Project Mathematics, Mindset, and Mastery (M3) through 2020, which includes evaluation of high quality mathematics instruction in grades TK-12, mathematics performance, interventions for identified students, and professional development for all teachers and paraprofessionals of math.

G. Improve performance in science for all TK-12 students by providing instruction aligned to Next Generation Science Standards. Implement Year 1 of 3-year science course sequence for incoming grade 9 students. Continue with NGSS aligned instruction for grades 6-8 (Yr. 5).

H. Improve performance in history social science for all TK-12 students by providing instruction aligned to newly adopted CA History Social Science Framework. (*Refer to CUSD Transition Plans for HSS).*

I. Improve performance in health and physical education by:
   i. ensuring all students meet physical education instructional minutes
   ii. ensuring all students pass the California Physical Fitness Test in grades 5, 7, and 9.
   iii. providing professional development for certificated and classified instructional aides, especially for grades TK-5 aligned to adopted *SPARK* curriculum.
   iv. evaluating TK-12 health standards, instructional minutes and instructional practices, and curricula.

J. Improve performance in visual and performing arts, providing both discrete and integrated arts instruction, by:
   i. fully implementing DoDEA Project Arts for Learning (Year 1), which provides for arts integration with ELA in grades K-8, and ELA/History in grades 9-12, some elementary discrete arts instruction, professional development and curriculum writing, and student performance opportunities.
   ii. evaluating the effectiveness of arts integration through its impact on student achievement in English language arts, student engagement, and attendance.
   iii. maintaining current grade 6-12 VAPA and

Coronado School of the Arts electives and extra-curricular VAPA related offerings.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$26,455,897	Amount	$26,890,854	Amount	$27,410,973
Source	LCFF Base and other State and Federal Funding Sources	Source	LCFF Base and other State and Federal Funding Sources	Source	LCFF Base and other State and Federal Funding Sources
Budget Reference	Remaining General Fund Budget not specifically discussed elsewhere.	Budget Reference	Remaining General Fund Budget not specifically discussed elsewhere.	Budget Reference	Remaining General Fund Budget not specifically discussed elsewhere.

Action   **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth x☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ English Learners ☒ Foster Youth x☒ Low Income

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☒ **New** ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged

Improve performance in English language arts for all identified students, including unduplicated student groups by:
    i.   ensuring school administration annually identifies students in these subgroups, reviews data, and offers available supports and places students appropriately.
    ii.   assigning CUSD ELA/ELD Teacher on Special Assignment (EL subgroup), Special Education case carriers (students with disabilities subgroup), and site administrators (socioeconomically disadvantaged subgroup) to serve as case carriers for these students.
    iii. Developing a Personalized Education Plan (PEP) with the involvement of the student and parents for each student in these subgroups.
	Continue; services will be based on needs per data analysis.	Continue; services will be based on needs per data analysis.

[BUDGETED EXPENDITURES]

2017-18		**2018-19**		**2019-20**	
Amount	$120,000	Amount	$120,000	Amount	$120,000
Source	LCFF SUPPLEMENTAL	Source	LCFF SUPPLEMENTAL	Source	LCFF SUPPLEMENTAL
Budget Reference	Resource: 0000003 Objects: 1xxx, 3xxx	Budget Reference	Resource: 0000003 Objects: 1xxx, 3xxx	Budget Reference	Resource: 0000003 Objects: 1xxx, 3xxx

Action   **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
[Students to be Served]   ☐ All   ☐ Students with Disabilities   ☒ [Specific Student Group(s)] __Identified students including students with disabilities and Asian students
[Location(s)]   ☒ All schools   ☐ Specific Schools: _____   ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income	
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)	
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ **New** ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Improve performance in mathematics for identified students, including students with disabilities and those who are Asian by: 　i. ensuring school administration annually identifies students in this subgroup, reviews data, and offers available supports and/or places students appropriately. 　ii. CUSD Mathematics Teacher on Special Assignment and Special Education case carriers (students with disabilities subgroup) will serve as case carrier for these students; a Personalized Education Plan (PEP) will be developed with the involvement of the student and parents.	Continue; services will be based on needs per data analysis.	Continue; services will be based on needs per data analysis.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$100,000	Amount	$100,000	Amount	$100,000
Source	LCFF Base and other Federal Funding Sources	Source	LCFF Base and other Federal Funding Sources	Source	LCFF Base and other Federal Funding Sources
Budget Reference	**Resources:** 0000000, **Objects:** 1xxx, 3xxx ($50,000) **Resources:** 9010502 **Objects:** 1xxx, 3xxx ($50,000)	Budget Reference	**Resources:** 0000000, **Objects:** 1xxx, 3xxx ($50,000) **Resources:** 9010502	Budget Reference	**Resources:** 0000000, 9010502 **Objects:** 1xxx, 3xxx

	Objects: 1xxx, 3xxx ($50,000)	

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ **New** ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged

All schools will provide opportunities to personalize learning for students based on strengths and needs, personal passions, and academic interests.
 	
A. CUSD will provide a system of ongoing feedback to and for all CUSD students on their strengths and needs to support students' advocacy for their own learning which will include:
  a. time for goal setting and reflection with teachers
  b. documentation of interests, strengths, and needs in electronic portfolio
  c. "Voice and choice" via projects, assessments, and assignments.
	Continue as previous year; key actions will be determined by last year's progress.	Continue as previous year; key actions will be determined by last year's progress.

B. The CUSD Personalized Learning Committee will develop criteria for Personalized Education Plans for all levels/grades, conferencing best practices, as well as investigation of warehousing PEPs via electronic portfolios.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	Included in Goal #1, Action #1	Amount	Included in Goal #1, Action #1	Amount	Included in Goal #1, Action #1
Source	LCFF Base and other State and Federal Funding Sources	Source	LCFF Base and other State and Federal Funding Sources	Source	LCFF Base and other State and Federal Funding Sources
Budget Reference	See above	Budget Reference	See above	Budget Reference	See above

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans:

	_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ **Unchanged**	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
All schools will ensure access to and proficiency of 21st century learning tools, resources, and skills for staff and students. A. Instruction based on CUSD K-5 Digital Literacy Scope and Sequence will continue to ensure digital proficiency for TK-5 students. B. A Digital Literacy Scope and Sequence for grades 6-12 will be created to parallel the TK-5 Digital Literacy Scope and Sequence. C. All student groups will receive instruction from teachers with an increased capacity for 21st century best practices for instruction. A survey of teachers' needs in these areas is pending prior to the development of digital proficiency teacher guidelines, and following the development of gr 6-12 student skills. D. Effectiveness of digital learning resources will be evaluated annually.	Continue as in previous year with emphasis on implementation of Digital Literacy Scope and Sequence for grades 6-12 (Year 1 of implementation).	Continue, based on evaluation and need.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	Included in Goal #1, Action #1	Amount	Included in Goal #1, Action #1	Amount	Included in Goal #1, Action #1
Source	LCFF Base and other State and Federal Funding Sources	Source	LCFF Base and other State and Federal Funding Sources	Source	LCFF Base and other State and Federal Funding Sources
Budget Reference	See above	Budget Reference	See above	Budget Reference	See above

Action

6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools	☐ Specific Schools: _____	☐ Specific Grade spans: _____

<div align="center">

OR

</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☐ LEA-wide	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools	☐ Specific Schools: _____	☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Professional development (PD) will be provided to CUSD certificated and classified staff to ensure implementation of CA State Standards and Frameworks, adopted curricula, intervention programs, to support all students, including students with disabilities.. A. CUSD will plan for District-wide training on universal access to support all learners and explore *Kids Included Together* (KIT) program. Professional development for coteaching will continue to be a priority. B. Academically-related trainings will include paraprofessionals when appropriate to content or service. C. Classified professional development will be coordinated by the Learning Department using feedback from department managers and staff survey. D. Certificated professional development will be coordinated by the Learning Department using feedback from Learning Department Leadership Team and Student Services, as well as surveys, observations, and evaluations. PD will be relevant to the department and/or grade level and will be directed by clearly	Continue as in previous year with emphasis on areas identified by Learning Department Leadership Team and Student Services, as well as surveys, observations, and evaluations.	Continue as in previous year with emphasis on areas identified by Learning Department Leadership Team and Student Services, as well as surveys, observations, and evaluations.

articulated objectives and agenda. The Learning Department Leadership Team will design an annual PD plan for certificated staff that includes district and site goal setting, mapping, and end of the year reflection. The Learning Department Leadership Team will design department/grade level specific experiences and provide 'voice and choice 'for teachers based on their needs.

E.   Professional development experiences will include designated time (where appropriate) for staff to 'apply and try'.

F.   Teachers' personal growth goals will be in conjunction with their annual evaluation goals.

G.   Explore a system for tracking PD.

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	$300,000	Amount	$300,000	Amount	$300,000
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	**Resource:** 0000000 **Objects:** 1xxx-3xxx, 5xxx $270,000	Budget Reference	**Resource:** 0000000 **Objects:** 1xxx-3xxx, 5xxx $270,000 **Resource:** 0000003 **Objects:** 1xxx-3xxx, 5xxx $30,000	Budget Reference	**Resource:** 0000000 **Objects:** 1xxx-3xxx, 5xxx $270,000 **Resource:** 0000003 **Objects:** 1xxx-3xxx, 5xxx $30,000

Action   **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
[Students to be Served](#) ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)] _____
[Location(s)](#) ☐ All schools   ☐ Specific Schools: _____   ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Professional development (PD) will be provided to CUSD certificated and classified staff to ensure implementation of CA State Standards and Frameworks, adopted curricula, intervention programs, and proven researched-based strategies to support English Learners and other unduplicated students. Academically-related trainings will include paraprofessionals when appropriate to content or service.	Continue as in previous year with emphasis on areas identified by Learning Department Leadership Team and Student Services, as well as surveys, observations, and evaluations.	Continue as in previous year with emphasis on areas identified by Learning Department Leadership Team and Student Services, as well as surveys, observations, and evaluations.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$30,000		$30,000		$30,000
Source	LCFF Supplemental		LCFF Supplemental		LCFF Supplemental
Budget Reference	**Resource:** 0000003 **Objects:** 1xxx-3xxx, 5xxx $30,000	Budget Reference	**Resource:** 0000003 **Objects:** 1xxx-3xxx, 5xxx $30,000	Budget Reference	**Resource:** 0000003 **Objects:** 1xxx-3xxx, 5xxx $30,000

Action   **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[link]Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
[link]Location(s)	☐ All schools ☒ Specific Schools: Silver Strand and Village Elementary Schools ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
[link]Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
[link]Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
[link]Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

[link]ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Develop and implement elementary high quality grading and reporting system, based on a standards-based philosophy. A. Train all staff on CUSD Elementary Foundations for High Quality Grading and Reporting System, developed in 2016-17 by CUSD Elementary Grading Criteria Committee with input from teacher survey. This training will include grading for students in both general and special education. B. Each grade level team will develop common understanding of and criteria for each level of mastery (below, developing, secure, and exceeding) for key standards, especially in core content areas of mathematics and ELA. Resources will be developed to support alignment and implementation. C. Common criteria for assessing and grading will be used by all teachers within a grade. All teachers will understand the continuum of expectations from grade to grade (vertical alignment). Resources will be developed to support alignment and implementation. D. The CUSD Elementary Report Card will be revised and provided to parents in 2017-18 to reflect consistent	Continue; evaluate and revise. Key actions will depend on previous year's evaluation.	Continue; evaluate and revise. Key actions will depend on previous year's evaluation.

standards-based grading/reporting and provide parents with an informative, parent-friendly status update on student present level of academic performance and citizenship each semester.

E. Research and implement as appropriate teacher-friendly electronic grading and reporting system, including grade book and report card generation.

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference		Budget Reference		Budget Reference	

☐ New	☒ Modified	☐ Unchanged

Goal 2	**Communication: Communicate openly, freely, and accurately to engage and involve all shareholders.**

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Governing Board Goal 2

[Identified Need](#)

- As a preschool - adult education unified district, CUSD serves as a critically important component of our small, involved community. Clear, frequent communication via written, digital, and face-to-face methods with our shareholders is essential.
- Feedback from shareholders is essential to CUSD Strategic Local Control Accountability Planning process.
- Approximately 40% of CUSD students (2016-17 data) are military dependent, the largest

demographic subgroup in our district.

- English Learners, Initial Fluent English Proficient (IFEP), and Reclassified Fluent English Proficient (RFEP) students represent 9% of all CUSD enrollment (per fall1 2016 CALPADS 2.9), which is an increase of 21% over the previous year. This is a growing demographic in CUSD.
- The fall 2016 parent survey (373 participants) on the topic of communication showed that:
  - 90% of our parents shared that they understand our district attendance policy.
  - 84% of our parents believe that school communication with families occurs in an open and respectful manner.
  - 80% of our parents shared that they are comfortable talking with their son/daughter's teacher(s).
  - Approximately 40% do not feel that our district provides information on how parents can help or support student learning at home.
  - Approximately 30% of our parents do not believe that our district maintains open lines of communication for members of our community to ask questions and/or express concerns.
  - Approximately 30% of our parents do not feel connected to and informed about their child's experience in CUSD.
  - Themes, concerns and questions from survey responses showed parents desire for:
    - streamlining/consolidating communication tools/resources (Haiku, Naviance, Synergy, Websites, etc.) as there are many of them with little to no coherence requiring multiple passwords for parents
    - Improved consistency of use of communication tools (Haiku, email, newsletters)
    - more timely responsiveness of teachers to parents when students need intervention and/or may benefit from enrichment/acceleration
    - an increase in supports for new families (Haiku/Powerschool night, Online registration, etc.)
    - more timely communication of significant shifts to schedule, staffing, programs, etc.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Parent Survey Data Participation Counts	2016-17: Fall (Communication): 373 Winter (Learning): 279 Spring (Support PENDING):	Increase participation on all CUSD parent surveys TBD	Increase participation on all CUSD parent surveys TBD	Increase participation on all CUSD parent surveys TBD
2. Haiku/Powerschool usage data	2016-17 (as of April 27, 2016): -There were ~874,000 visits by students totaling ~83,000 hours. The top student uses	Maintain student use; inventory teacher use; increase parent use.	Maintain student use; increase consistent teacher use based on previous year's inventory; increase parent use.	Maintain student use; increase teacher use; increase parent use.

	include inbox, calendar, Dropbox, assessments, first pages, announcements, and discussions. -There were ~38,000 visits by teachers totaling ~7,800 hours. -There were ~60,000 visits by parents totaling ~3,000 hours.			
3.Elementary parent-teacher conference data	Fall 2016: 98% of Village Elementary parents participated in annual parent-teacher conferencing and 96% at Silver Strand Elementary.	Increase parent conference participation: VES: 98.5% SSES: 97.5	Increase parent conference participation: VES: 99% SSES: 98%	Increase parent conference participation: VES: maintain SSES: 98.5%
4.Required parent-school participation	2016-17: All of the following parent groups provide input on site and District concerns. -All schools have a compliant, functioning School Site Council. -All schools have a robust Parent Teacher Organization. -All schools with an EL count over 21 have an English Learner Advisory (VES and SSES). -CUSD has a District English Learner Advisory Committee (DELAC). -CUSD has a Special Education Parent Advisory Committee (SEPAC). -CUSD has a Parent Leadership Committee which represents parents from each site.	Maintain and restructure ELAC to be a D/ELAC due to the small size of EL population and District.	Maintain and restructure ELAC to be a D/ELAC due to the small size of EL population and District.	Maintain and restructure ELAC to be a D/ELAC due to the small size of EL population and District.

5.Parent Trainings	2016-17: Face to Face Trainings: 28+ trainings were provided to CUSD parents on a variety of topics: Back to School; reading, mathematics, and academic interventions; English learners; social emotional support, social media, bullying, positive discipline, suicide awareness; college and career, and parenting. Virtual Trainings (Playposit): none	Face to Face: Maintain and reflect parent needs Virtual Trainings (Playposit): Baseline	Face to Face: Maintain and reflect parent needs Virtual Trainings (Playposit): Increase over baseline TBD	Face to Face: Maintain and reflect parent needs Virtual Trainings (Playposit): TBD
6.Staff Surveys and Department Metrics	none	Staff surveys and metrics for assessing department effectiveness will be developed.	Evaluate tools developed in previous year and their effectiveness; amend as necessary.	Key action will depend on previous year's evaluation.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged

Shareholder participation, communication, and engagement will continue to be a priority to support all students.
  A. CUSD will research a single sign-on portal to streamline communication from school to home.
  B. CUSD will inventory teacher usage of learning management system (Haiku) for all grades.
  C. CUSD will regularly hold required (Ed Code) and local parent participation committee meetings including School Site Councils (SSC), District and site English Learner Advisory Committees (D/ELAC), District Parent Leadership Committee (PLC), District Military Local Planning (M-LPC) Council, Special Education Advisory Committee
	A. Implement single sign-on based on previous year's efforts.
	B. CUSD will increase consistent usage of learning management system (Haiku) for all grades based on inventory.
	C-F. Maintain, and increase virtual parent trainings.
		A. Evaluate single sign-on.
		B. Maintain or increase, based on previous year's data.
		C-F. Maintain, and evaluate virtual parent trainings.

CUSD 2017-18 LCAP FINAL WITH SCDOE FEEDBACK revised 6-19-17
Page **63** of **83**

(SEPAC), and Parent Teacher Organizations (PTO).
D. Annual surveys regarding Board Goal areas will be conducted to inform progress of District efforts, especially on communication. Surveys may include parents, teachers, staff, and students
E. CUSD will strive for 100% participation of TK-5 parents at annual fall parent-teacher conferences (both face-to-face and virtual conferences).
F. Increase the number of parents participating in trainings offered by CUSD via virtual and face-to-face methods. Pilot use of virtual trainings for parents using Playposit or other tools.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	LCFF BASE	Source	LCFF BASE	Source	LCFF BASE
Budget Reference	**Resource:** 0000670 **Objects:** 5xxx **Operating Unit:** 060	Budget Reference	**Resource:** 0000670 **Objects:** 5xxx **Operating Unit:** 060	Budget Reference	**Resource:** 0000670 **Objects:** 5xxx **Operating Unit:** 060

Action   **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
[Location(s)](#)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)	☐ English Learners ☐ Foster Youth ☐ Low Income
[Scope of Services](#)	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
[Location(s)](#)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged

The CUSD District Office will provide timely and efficient service to CUSD school sites.
A. Increase support to school sites under the supervision of the CUSD Director of Learning via:
   a. teachers on special assignment to support mathematics/science, ELA/ELD, arts integration, technology integration, and personalized learning.
   b. teacher leaders for each elementary grade; each Coronado Middle School department; each Coronado High School department
B. Design accountability structure for classified departments aligned with uniform standards of services to support CUSD school site (M&O, Technology, Business Services, Child Nutrition, etc.).
C. Survey staff annually on District Office support.
D. The Superintendent will conduct a minimum of one
	A. Evaluate support to school sites under the supervision of the CUSD Director of Learning.
	B. Evaluate accountability structure for classified departments aligned with uniform standards of services to support CUSD school site (M&O, Technology, Business Services, Child Nutrition, etc.).
	C-D. Maintain
	E. Evaluate communication from sites to District Office.
		A-B. Key actions will be based on previous year's evaluations and actions.
		C.-E. Maintain

monthly meeting with leadership of Association of Coronado Teachers (ACT) and California School Employees Association. E. School sites will provide timely and collaborative communication to the District Office.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	1,600,000	Amount	1,600,000	Amount	1,600,000
Source	LCFF BASE	Source	LCFF BASE	Source	LCFF BASE
Budget Reference	**Resource:** 0000 **Objects:** 1xxx-3xxx **Operating Units:** 001, 009, 010, 015	Budget Reference	**Resource:** 0000 **Objects:** 1xxx-3xxx **Operating Units:** 001, 009, 010, 015	Budget Reference	**Resource:** 0000 **Objects:** 1xxx-3xxx **Operating Units:** 001, 009, 010, 015

Action   **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

CUSD and each school site will provide timely and informative communication to the CUSD community.
    A. CUSD Communique will be posted on the CUSD webpage on average biweekly.
    B. Site principals' will provide weekly information to parents/community via email blasts, newsletters, etc.
    C. Information as appropriate to topic and schools will be provided to print and electronic media outlets.
	Maintain	Maintain

[BUDGETED EXPENDITURES](#)

2017-18		**2018-19**		**2019-20**	
Amount	$40,000	Amount	$40,000	Amount	$40,000
Source	LCFF BASE	Source	LCFF BASE	Source	LCFF BASE
Budget Reference	**Resource:** 0000670 **Objects:** 5xxx **Operating Unit:** 060	Budget Reference	**Resource:** 0000670 **Objects:** 5xxx **Operating Unit:** 060	Budget Reference	**Resource:** 0000670 **Objects:** 5xxx **Operating Unit:** 060

☐ New	☐ Modified	☐ Unchanged

Goal 3: **Support: Maintain safe and supportive schools where students and staff thrive.**

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☒ 1   ☐ 2   ☐ 3   ☒ 4   ☒ 5   ☒ 6   ☐ 7   ☐ 8

COE   ☐ 9   ☐ 10

LOCAL <u>Governing Board Goal 3</u>

| Identified Need | Students need to learn in a physically and emotionally safe learning environment. Teachers and staff need to teach in a physically and emotionally safe learning environment. Spring 2017 parent survey on support (343 participants) showed the following: Identified areas of strength: 93% of our parents shared (strongly agree / agree) that they believed their child's school environment is clean and in good condition. 88% of our parents stated (strongly agree / agree) that their child feels safe at school. 79% of our parents feel (strongly agree / agree) that adults who work at their child's school treat students respectfully. Identified areas of growth: 47% of parents surveyed do not feel (neither strongly agree / nor agree) that rules for student behavior at their child's school are consistently enforced. 40% of parents surveyed do not believe (neither strongly agree / nor agree) that their child has an adult at school whom he/she can trust and talk to about problems. 30% of parents surveyed shared (neither strongly agree / nor agree) that they were unaware of social-emotional supports available for their child at school. Themes gleaned from parents' comments, questions, and concerns: Improve safety procedures at Crown / ECDC Address alcohol and drug use Create system for new students (to CUSD) to connect with peers, programs, and adults; decrease perception of exclusivity Provide training / support for students on how to navigate social media Consistent enforcement of policies / set and communicate very clear expectations for student behavior |

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.Williams Facilities Inspection Tool (FIT)	2015-16: 100% of CUSD schools received an overall "good"	Maintain, with understanding of Board philosophy of planned degradation of	Maintain, with understanding of Board philosophy of planned degradation of	Maintain, with understanding of Board philosophy of planned degradation of facilities due to

	rating on Facilities Inspection Tool (FIT).	facilities due to budget constraints.	facilities due to budget constraints.	budget constraints.
2.Required Safety Drills: Elementary: monthly CMS: 4 times a year CHS: 2 times a year	2016-17: All schools held required safety drills.	Maintain	Maintain	Maintain
3.CA Healthy Kids Survey (State required, locally reported; administered every 2 years)	Spring 2017: Participation Rate: Gr. 5: 54% Gr. 7: 90% Gr. 11: 78% School Connectedness: Gr. 5: 62% Gr. 7: 73% Gr. 11: 66% Caring Adult Relationships Gr. 5: 64% Gr. 7: 46% Gr. 11: 44% Feel Safe at School Gr. 5: 87% Gr. 7: 79% Gr. 11: 87%	N/A	TBD improve +2 % over 2017 baseline.	N/A
4.Number of Existing Academic Intervention Sections and Services for General Education; % FTE dedicated to Intervention	CHS (Credit Recovery, Math Support, Palm): 12 sections CMS (Math Support 6, Literacy Lab 6, Academic Lab 7/8): 3 sections SSES: 3.4% FTE for ASE VES: 2.14% FTE for ASE	Evaluate expense and effectiveness of academic interventions.	TBD based on previous year's results.	TBD based on previous year's results.
5.P2 Attendance Rate	The 2016-17 P2 attendance rate is 95.51%, an increase of	Increase .5% over previous year.	Increase .5% over previous year.	Increase .5% over previous year.

(annually in April)	.68% over 2015-16 P2.			
6.Chronic Absenteeism Rate	As of spring 2017 P2 (April), the chronic absenteeism rate for CUSD is 16%, an increase of 3% over spring 2016 P2. CHS: 22% (+9.6%) CMS: 9% (-5.2%) SSES: 13% (-2.2%) VES: 13% (+1)	Decrease chronic absenteeism overall and at each site by 2% over previous year.	Decrease chronic absenteeism overall and at each site by 2% over previous year.	Decrease chronic absenteeism overall and at each site by 2% over previous year.
7.Suspensions and Expulsions	2015-16: 2.5% of students were suspended; there were no expulsions.	Decrease suspensions at all schools by .5%. Maintain expulsion rate.	Decrease suspensions at all schools by .5%. Maintain expulsion rate.	Decrease suspensions at all schools by .5%. Maintain expulsion rate.
8.Dropout Counts	2015-16: CHS was 5; CMS was 4.	Reduce the dropout counts at each secondary school by 25%.	Reduce the dropout counts at each secondary school by 25%.	Reduce the dropout counts at each secondary school by 25%.
9.%FTE and Type of Counseling Services	2016-17: Guidance Counselors: 1.0 @ CMS; 3.8 @ CHS Clinical Counselors: 3.5 Educationally Related Mental Health (ERMHs) Professionals: 1.25 Military Family Life Counselors: 3.0	Maintain	Maintain	Maintain

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
CUSD will provide safe and clean facilities for students and staff. A. CASLE committee will monitor classroom environments, including air temperature and quality; conditions will be improved in top tier identified classrooms through 2020. B. Maintenance response time baseline data from School Dude will be evaluated.	Maintain; key actions in future years will be developed per baseline data.	Maintain; key actions in future years will be developed per baseline data.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	3,600,000	Amount	3,600,000	Amount	3,600,000

Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	**Operating Unit:** 070	Budget Reference	**Operating Unit:** 070	Budget Reference	**Operating Unit:** 070

Action   **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)] _____

Location(s)   ☒ All schools   ☐ Specific Schools: _____   ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All schools   ☐ Specific Schools: _____   ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
All school sites will annually update safety plans using adopted CA template and follow the requirements therein. A. New site safety plans will be implemented (Yr. 1); community involvement (Coronado Police and Fire Departments and Naval Base Coronado) will be incorporated into practice drills.	Continue; based on learning from 2017-18, the CUSD site safety plans will be revised.	Continue; based on learning from 2018-19, the CUSD site safety plans will be revised.

2017-18		**2018-19**		**2019-20**	
Amount	$6,000	Amount	$6,000	Amount	$6,000
Source	LCFF BASE	Source	LCFF BASE	Source	LCFF BASE
Budget Reference	Included in Site Budgets **Operating Units:** 100, 300, 400, 600	Budget Reference	Included in Site Budgets **Operating Units:** 100, 300, 400, 600	Budget Reference	Included in Site Budgets **Operating Units:** 100, 300, 400, 600

Action   **3a**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged

Through data-driven decision making, CUSD will provide intervention services and enrichment experiences that support the needs of all learners, especially in ELA and mathematics.

A.   Ensure each site maintains a system for multi-tiered supports based on CUSD Multitiered System of Supports (MTSS) Framework.

B.   Assess success of current site intervention services and enrichment opportunities through the lens of student growth metrics such as MAP and other available data.

C.   Provide accelerated learning experiences at all sites in core and elective content areas.

D.   Maintain use of available district interim/benchmark assessments and continue to develop them and use them formatively.

E.   Support appropriate inclusion at all schools for identified students.

F.   Implement Beyond SST, a system designed to track evidence of need and applied interventions for all students involved in Student Success/Study Team process. Beyond SST will connect to Special Education Information System (SEIS).

G.   Ensure appropriate and full use of DoDEA grant funding, LCFF Supplemental funds, Targeted Intervention Improvement Grant (TIIG), Special Education and other funds to meet the needs of identified students.

H.   Provide training and access for teachers and related staff on academic data systems such as the CA School Dashboard, MMARS, CAASPP, NWEA MAP, SEIS, Beyond SST, and other data resources.

Key actions will be based on evaluation of MTSS for each site and district-wide. Use of LCFF Supplemental Funds will support unduplicated populations and their needs.

Key actions will be based on evaluation of MTSS for each site and district-wide. Use of LCFF Supplemental Funds will support unduplicated populations and their needs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	184,000	Amount	184,000	Amount	184,000
Source	LCFF Base Other State Funding Sources	Source	LCFF Base Other State Funding Sources	Source	LCFF Base Other State Funding Sources
Budget Reference	**Resource:** 0000004 (Entire Resource) ($169,000) **Resource:** 6500000 ($15,000) **Object:** 5xxx (Software)	Budget Reference	**Resource:** 0000004 (Entire Resource) ($169,000) **Resource:** 6500000	Budget Reference	**Resource:** 0000004 (Entire Resource) ($169,000)

	($15,000) **Object:** 5xxx (Software)	**Resource:** 6500000 ($15,000) **Object:** 5xxx (Software) ($15,000)

Action **3b**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Through data-driven decision making, CUSD will provide intervention services and enrichment experiences that support the needs of identified unduplicated pupils. A. Ensure each site maintains a system for multi-tiered supports based on CUSD Multitiered System of Supports (MTSS) Framework. B**.** Assess success of current site intervention services and enrichment	Key actions will be based on evaluation of MTSS for each site and district-wide. Use of LCFF Supplemental Funds will support unduplicated populations and their needs.	Key actions will be based on evaluation of MTSS for each site and district-wide. Use of LCFF Supplemental Funds will support unduplicated populations and their needs.

opportunities through the lens of student growth metrics such as MAP and other available data.

C.   Provide accelerated learning experiences at all sites in core and elective content areas.

D.   Maintain use of available district interim/benchmark assessments and continue to develop them and use them formatively.

E.   Support appropriate inclusion at all schools for identified students.

F.   Implement Beyond SST, a system designed to track evidence of need and applied interventions for all students involved in Student Success/Study Team process. Beyond SST will connect to Special Education Information System (SEIS).

Provide training and access for teachers and related staff on academic data systems such as the CA School Dashboard, MMARS, CAASPP, NWEA MAP, SEIS, Beyond SST, and other data resources.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$59,298	$59,298	$59,298
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	**Resource**: 0000003 **Objects:** 1xxx-3xxx ($46,439) **Objects:** 5xxx ($59,298)	**Resource**: 0000003 **Objects:** 1xxx-3xxx ($46,439) **Objects:** 5xxx ($59,298) Total: $105,737	**Resource**: 0000003 **Objects:** 1xxx-3xxx ($81,709) **Objects:** 5xxx ($59,298) Total: $141,007

Action   **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)] _____

Location(s)	☐ All schools ☐ Specific Schools: _____	☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
English Learners (EL) and Reclassified Fluent English Proficient (RFEP) students will improve reading, writing, speaking, and listening skills in English to be college and career ready. A. Ensure ELs receive no less than 30 minutes daily of designated English Language Development (ELD) time. B. Provide professional learning for all teachers on integrated ELD/Specially Designed Academic Instruction in English (SDAIE) and/or Guided Language Acquisition Design (GLAD) strategies. C. Monitor academic progress in ELA and math for all English Learners and Reclassified Fluent English Proficient students. D. Ensure and support reclassification celebrations and Seal of Biliteracy (CHS only) at each school site. E. Schedule and promote District and site English Learner Advisory Committee (D/ELAC) participation F. Provide professional learning for all teachers on adopted CA ELA/ELD Framework	Continue, and implement Year 1 of English Language Proficiency Assessments of California (ELPAC) to replace CELDT; key actions will be based on the needs of EL/RFEP populations.	Continue, and implement Year 2 of English Language Proficiency Assessments of California (ELPAC) to replace CELDT; key actions will be based on the needs of EL/RFEP populations.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$ 200,000	Amount	$ 200,000	Amount	$ 200,000

Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	**Resource:** 00000003 **Objects:** 1xxx, 3xxx	Budget Reference	**Resource:** 00000003 **Objects:** 1xxx, 3xxx	Budget Reference	**Resource:** 00000003 **Objects:** 1xxx, 3xxx

Action   **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☒ [Specific Student Group(s)]: <u>Student needing behavior interventions</u>
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
Improve CUSD attendance and chronic absenteeism rates for all students. A. Ensure all site attendance is accurately reported daily into Synergy. B. Ensure all site attendance clerks and identified site administrators notify parents on a weekly basis of absences, including providing official CUSD absence threshold letters to parents on a timely basis.	Continue; key actions will be based on evaluation of previous year's key actions.	Continue; key actions will be based on evaluation of previous year's key actions.

| C.   Ensure all sites promote and/or incentivize positive attendance.
D.   Ensure all sites hold appropriate SART and SARB meetings for students whose attendance reaches appropriate thresholds.

Provide reports to the Governing Board on district attendance each semester. | | |

BUDGETED EXPENDITURES

	2017-18	**2018-19**	**2019-20**
Amount	$950,000	$950,000	$950,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	**Resource:** 0000000 **Object:** 240001 **Operating Unit:** 010, 100,300,400,600	**Resource:** 0000000 **Object:** 240001 **Operating Unit:** 010,100,300,400,600	**Resource:** 0000000 **Object:** 240001 **Operating Unit:** 010, 100,300,400,600

Action   **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

<div align="center">

OR

</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
A. Decrease suspension rate at Coronado Middle and High Schools, especially for students with disabilities, socio-economically disadvantaged students, English Learners, African American student, Hispanic students, and students with two or more races. A. Secondary schools will continue to provide behavior intervention supports. Baseline for elementary grades. Implement Positive Behavior Intervention System (PBIS), a data entry system for coding and tracking a hierarchy of interventions as it relates to infractions and number of infractions, and which connects to Synergy. 2017-18 pilot year: train appropriate staff and develop a plan for full implementation.	Continue; Year 1 implementation of PBIS.	Continue; evaluate PBIS.

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	LCFF BASE	Source	LCFF BASE	Source	LCFF BASE
Budget Reference	**Resource:** 0000000 **Object:** 5xxx **Operating Unit:** 010	Budget Reference	**Resource:** 0000000 **Object:** 5xxx **Operating Unit:** 010	Budget Reference	**Resource:** 0000000 **Object:** 5xxx **Operating Unit:** 010

Action   **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
[Students to be Served](#)	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
[Location(s)](#)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

<div align="center">

OR

</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide appropriate social/emotional supports for students and staff in a variety of ways in a continuum of services ranging from guidance counseling to clinical counseling. A. Clinical Counselors and Educational Related Mental Health (ERMHS) Counselors will provide classroom/staff presentations, individual counseling, walk-in counseling, risk management services, parent consultation, and group counseling. They will review ongoing data collection from these programs to provide formative analysis of student social emotional needs across the district. Due to this analysis, data driven decisions will be made ensuring the appropriateness of support. A Risk Management Team (RTM) for each site will be identified at the beginning of each school year, and a continuum of counseling services and supports will be followed for each site. The RTM will follow the continuum of counseling services to provide student support. B. The Director of Student Services will lead the collaboration with District academic counselors, clinical counselors, and ERMHS; and will coordinate the support services of CUSD School Liaison Officer for Navy Region Southwest, CUSD Military Life Consultants (MFLCs), Coronado SAFE, and CUSD School Resource Officer from the	Continue; key actions will be based on previous year's evaluation.	Continue; key actions will be based on previous year's evaluation.

Coronado Police Department, to address the social emotional needs of CUSD students.

C.   Information on available local services for supporting staff will be offered annually by Human Resources.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$750,000	Amount	$750,000	Amount	$750,000
Source	LCFF BASE State and Local Funding Sources	Source	LCFF BASE State and Local Funding Sources	Source	LCFF BASE State and Local Funding Sources
Budget Reference	**Resources**: 0000000, 0200510 and 0200550 **Objects:** 1xxx-3xxx **Operating Units:** 600, 601, 810 ($615,000) **Resources:** 3327000, 6512000, and 9010110 **Objects:** 1200001, 2200001, 2900001 **Operating Units:** 000, 800 ($135,000)	Budget Reference	**Resources:** 0000000, 0200510 and 0200550 **Objects:** 1xxx-3xxx **Operating Units:** 600, 601, 810 ($615,000) **Resources:** 3327000, 6512000, and 9010110 **Objects:** 1200001, 2200001, 2900001 **Operating Units**: 000, 800 ($135,000)	Budget Reference	**Resources:** 0000000, 0200510 and 0200550 **Objects**: 1xxx-3xxx **Operating Units:** 600, 601, 810 ($615,000) **Resources:** 3327000, 6512000, and 9010110 **Objects:** 1200001, 2200001, 2900001 **Operating Units:** 000, 800 ($135,000)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$ 400,000	Percentage to Increase or Improve Services:	1.8 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The total amount of LCFF Supplemental funds for 2017-18 is $400,000, principally directed for supporting English learners, RFEP students, and low income, homeless, and foster youth. Supporting the needs of EL/RFEP and all below proficient students, which include low income students (and homeless and foster youth, if enrolled) are the primary populations to target to close achievement gaps in the District, identified through District strategic planning and Federal Title III accountability (we remain in Title III Program Improvement for AMAO 3 relating to achievement of RFEP students until federal ESSA requirements are final). Our military population is our largest demographic population, though not recognized by the CDE as a subgroup at present; EL/RFEP and low income students are a part of the military demographic. CUSD receives minimal supplemental income from Federal Impact Aid and Department of Defense Education Activity grants to support military-dependent students' academic needs. However, the LCFF base funding does not provide for the robust system of interventions needed in CUSD schools. The LCAP Supplemental dollars are much-valued resource to support the District's vision of personalized learning for all and a strong multi-tiered system of supports for identified students, now a consistent resource of funding to increase services, and the quality of services by training staff. LCFF Supplemental Funds will support:

- English Language Resource Teachers 2.03% FTE to provide daily English Language Development instruction to English Learners.
- Professional development on ELA/ELD standards and adopted District ELA/ELD curricula.
- .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.
- Instructional materials/curricula to support identified unduplicated students' needs.