



Local Control and Accountability Plan and Annual Update LCAP Year 2015-16

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Section 1 Page 3 is where Stakeholder Engagement is documented. It is incomplete in order to recognize the consultation and impact on the LCAP draft of various required shareholder groups, including parents and community, ACT and CSEA, and parents of students who are English learners.

Section 2 Page 7 is where new 2015-16 goals, actions, expenditures, and progress indicators/outcomes for are recorded. There are now 3 LCAP goals for CUSD instead of 5 that we had last year. We have collapsed last year's goals into the three new Governing Board goals, effective in 2015-16. This means that our strategic planning, Board Goals, and LCAP goals are all the same. We are required to predict these goals, actions, expenditures, and progress indicators/outcomes for two subsequent years, which is under construction.

Section 3 Page 37 is where we record the 2014-15 goals and what happened last year. We suggest that you start here and then go back to Section 2. For this section, we ask ourselves, how did we do? What did we spend? At the bottom of each goal section, there is a place where we record ideas for the next year's LCAP so we can improve what we did last year.

Section 3 Page 53 is where we record how we spent the 2014-15 LCFF Supplemental Funds. These funds must be used to support student who are in our unduplicated counts population, namely, English learners and low income, homeless, or foster youth.

LCAP update dates: April 24, 2015; April 30, 2015; May 1, 2015; June 1, 2015; June 12, 2015; Board approved June 25, 2015; amended per SDCOE feedback July 14, 2015 and July 28, 2015.

Introduction: The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on CUSD LCAP 2015-16
<p>2015 Strategic Planning</p> <ul style="list-style-type: none"> January 27, 2015 District Strategic Planning Annual Meeting February 2, 2015 Coronado High School Strategic Planning Annual Meeting February 6, 2015 Coronado Middle School Strategic Planning Annual Meeting February 17, 2015 Village Elementary School Strategic Planning Annual Meeting February 19, 2015 Silver Strand Elementary School Strategic Planning Annual Meeting February 26, 2015 Coronado School of the Arts Strategic Planning Annual Meeting <p>CUSD Board Meetings (Budget-related) and Budget Study Meetings</p> <ul style="list-style-type: none"> Regular Board Meeting October 16, 2014 4:30 PM Regular Board Meeting December 11, 2014 4:30 PM Regular Board Meeting, February 19, 2015, 4:00 PM Regular Board Meeting, March 5, 2015, 4:00 PM Special Board Meeting March 26, 2015, 3:30 PM Special Board Meeting, April 9, 2015, 3:30 PM Special Board Meeting, May 7, 2015, 4:00 PM Regular Board Meeting, May 21, 2015, 4:00 PM Special Board Meeting, May 28, 2015, 4:00 PM Regular Board Meeting, June 18, 2015, 4:00 PM Regular Board Meeting, June 25, 2015, 4:00 PM <p>Parent, teacher, student survey (March 2016) 2015 Response Rate (see LCAP 2014-15 Goal 5 for more information):</p> <ul style="list-style-type: none"> Students 88% Teachers 33% Families 8% 	<p>2015 Strategic Planning</p> <p>Input from all community and school-wide stakeholders helped to define the priorities for CUSD’s educational program, 8 state priorities and local priorities which are inherent in the LCAP. Shareholders at the District Strategic Planning Annual Meeting, which included secondary students, provided significant input to the Board for new Board Goals for 2015-16 and the subsequent four years. These new Board Goals will be the same as the 2015-16 LCAP Goals, revising the 2014-15 LCAP goals from 5 to 3, which are now the following:</p> <ol style="list-style-type: none"> 1) Integrate personalized learning with assessment methods that will prepare all students for academic and vocational success. (all 8 state priorities are met in this goal) 2) Communicate openly, freely, and accurately to engage and involve all shareholders (State Priorities 4-8). 3) Maintain safe and supportive schools where students and staff thrive (State Priorities 1, 2, 4, 5, 7, 8). <p>Students were a part of both CMS and CHS Strategic Planning annual meetings.</p> <p>CUSD Board Meetings (Budget-related) and Budget Study Meetings</p> <p>Public meetings held to review and discuss CUSD 2015-16 LCFF budget issues. These public meetings were attended by Association of Coronado Teachers (ACT) and California School Employees Association (CSEA) leadership, CUSD administration, teachers, and the public.</p> <p>Parent, teacher, student survey (March 2016)</p> <p>Feedback from family, teacher, and student surveys will be available in fall June 2015, once CUSD teachers and administrators have time to analyze results, and the Governing Board reviews the results. The information provided will be used to revise future CUSD Strategic Plan and LCAP goals. See LCAP Goal #2.</p>

Annual Update 2015

LCAP Information and 2015-16 DRAFT

- April 24, 2015 to Association of Coronado Teachers (ACT); April 30, 2015 revised draft provided
- April 24, 2015 to California School Employees Association (CSEA); April 30, 2015 revised draft provided
- April 29, 2015 to Parent Leadership Council – LCAP 2015-16 overview provided
- May 18, 2015 District English Learner Advisory Committee Meeting
- June 1, 2015 Final draft of LCAP provided to all CUSD staff

CAP Forums – all forums were open to the public with a focus on each shareholder group

- May 6, 2015 CUSD Faculty Focus
- May 11, 2015 Parent/Community Focus
- May 13, 2015 Classified Employee Focus

Impact on LCAP

LCAP Information and 2015-16 DRAFT

- LCAP draft provided to ACT for consultation.
- LCAP draft provided to CSEA for consultation.
- 8 State Priorities, Forums, and other LCAP information were discussed. Parents were encouraged to attend forums.
- LCAP draft provided to DELAC for consultation; there were no changes to goals.
- CUSD website under Learning and Instruction Dept. has a comments section providing shareholders information on how to provide comments and feedback. There is no written feedback on CUSD website to date.

LCAP Forums

Faculty Focus May 6, 2015: LCAP draft was provided to those present for Faculty Focus LCAP Forum for consultation; process, template, and draft were reviewed. Faculty feedback from this forum and also in writing via email include to date:

- Requests that CUSD clarify language in most goal areas for better understanding of the LCAP
- A question regarding how expenditures will impact teachers
- A comment that student analysis of their own data is essential
- A comment that computer literacy is essential for K-12 students
- A request for review of the effectiveness of online curriculum
- A request for Digital Content Portal usage data
- A request for more discussion of the CUSD survey process and data involving staff, students, and families
- A request for the LCAP draft to be sent to all CUSD staff; completed on June 1, 2015
- Questions how the LCAP and strategic planning processes will align or merge
- A question about the CUSD Professional Development Plan for 2015-16
- Social Emotional goal text was restated based on feedback from a counselor to better describe the continuum of services for students.

Parent/Community Focus May 11, 2015: LCAP draft provided to those present for Parent/Community Focus LCAP Forum for consultation; process, template, and draft were reviewed. Parent/Community recommendations and/or changes that were made to LCAP include:

- Questions about security and student badging and CHS summer fencing project/site security
- A question about what schools use for placement data in math
- Feedback that Haiku Learning Management System is not the easiest tool for parents to use and a request for more training for parents
- A question about the Gang Resistance Education and Training curriculum (GREAT) and the

role of the School Resource Officer

- Questions about the CHS drop-out rate, cyber safety, heat days, chronic absenteeism rate, teacher pay, and how academic performance will be calculated in the new assessment and accountability system (CAASPP).

Classified Employee Focus May 12 (before CSEA negotiations meeting) and May 13, 2015: LCAP draft provided to those present for Classified Employee Focus LCAP Forum for consultation; process, template, and draft were reviewed. Classified Employee recommendations and/or changes that were made to LCAP include feedback from these meetings and via email. They include:

- A request for CUSD to restore a custodial position (related to Goal #3)
- A question regarding the parent survey and whether all parents received it.
- Comments that 2014-15 classified professional development was very beneficial for instructional aides and instructional health care aides; a request to keep the mandated trainings up to date, and that mock safety drills with local law enforcement are valued. The District requested developing a process for receiving feedback on classified employees' professional development needs for each classified "department"/job type. Feedback from CSEA staff member included a request for training on Common Core State Standards, response to intervention, and personalized education plans, which will be included in the upcoming classified PD plan.
- A request for all furniture to be maintained. The District reminded all employees to report maintenance needs and to log maintenance requests into "SchoolDude".

Homeless/Foster Youth Involvement

- April 27, 2015 CUSD representative from the Learning Department attended SDCOE training on supporting foster youth. In 2014-15, CUSD had no homeless or foster youth enrolled.

Governing Board Meetings

- May 21, 2015 Governing Board Meeting – advertised for additional opportunity for public comment
- June 18, 2015 Governing Board Meeting Public Hearing
- June 25, 2015 Governing Board Meeting LCAP Approval

Homeless/Foster Youth

District staff has received training on homeless and foster youth needs, and will retrain site and other district staff in fall 2015 in order to support students should they enroll and establish communication channels from the site to the District in the event of homeless/foster youth enrollment.

Governing Board Meetings

General Public Comments May 21, 2015: recommendations and/or changes that were made to LCAP include: There were no public comments regarding LCAP made at this meeting.

LCAP Public Hearing Comments June 18, 2015: recommendations and/or changes that were made to LCAP include: There were no public comments regarding LCAP made at this meeting.

Agenda Item: The CUSD Governing Board approved the 2015-16 LCAP on June 25, 2015.

Section 2: Goals, Actions, Expenditures, and Progress Indicators 2015-16

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupil subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

<p>GOAL:</p>	<p>Goal 1: Integrate personalized learning with assessment methods that will prepare all students for academic and vocational success. (2014-15 LCAP Goals 1, 2, 3, 4)</p>		<p>Related State and/or Local Priorities: 1_x 2_x 3_x 4_x 5_x 6_x 7_x 8_x Local: CUSD 2015-16 Board Goal 1</p>
<p>Identified Need:</p>	<ul style="list-style-type: none"> Students also must take an active role in their education. Previous CST shows that approximately 20% of CUSD students district-wide are underperforming in English Language Arts and 35% in mathematics based on 2013 CST and MAP results. Reclassified Fluent English Proficient students, Socioeconomically Disadvantaged Students, and Students with Disabilities are not performing as high as White and Asian subgroups. Baseline SBAC data will be used in summer 2015 to reestablish a baseline in ELA and math. CUSD has determined the need for professional development of CUSD teachers and CCSS and NGSS aligned instructional materials. CUSD did not meet AMAO 3 (RFEP student achievement) in English Language Arts or Math in 2012 or 2013 (Title III Program Improvement Year 2) Technology skills are vital for success in the global economy. Teachers and students must be skilled users of technology. CUSD's pending formalized Response to Intervention (RtI) plan will be implemented in 2015-16 (Year 1) with site input based on need and strategic plan goals. There continues to be a 38% military population throughout CUSD, which is the largest local subgroup. Transitioning students require significant social and emotional support. (CST, API, CELDT, ELSSA, MAP, CAHSEE data, DoDEA evaluations and other local data). 		
<p>Goal Applies to:</p>	<p>Schools: Applicable Pupil Subgroups:</p>	<p>All Schools All Subgroups: Black/African American, Asian, Hispanic/Latino, White, Socioeconomically Disadvantaged, English Learners, Students with Disabilities, Military Dependent (local identifier)</p>	
<p>LCAP Year 1: 2015-16</p>			
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> Students will receive instruction that is increasingly aligned to the Common Core State Standards and to the ELD standards. (Metric to be determined to include SBAC baseline data and teacher professional development.) All students will have standards-aligned instructional materials, as measured by annual inventory/Sufficiency of Instructional Materials, professional development documents (topics, participants, and expenses) 100% of CUSD teachers will be highly qualified as evidenced by annual credential audit (maintain baseline). 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. Early Admission Program (EAP; now reported in all Grade 11 student CAASPP results) pass rate will increase by 2% over spring 2015 baseline. Maintain 80% proficient or advanced on CST science for students in grades 5, 8, and 10 during transition to NGSS. 100% of English Learners will make annual progress towards becoming English proficient as measured by annual CELDT scores and AMAO reports. EL Reclassification rate will increase by 2% over 2015 baseline. Long-term English learner rate will be 0 students (maintain baseline). The 2013-14 baseline District UC/CSU (A-G) completion rate of 78.7% (CHS is 81.0) will be maintained. AP course participation rate will increase 1% over 2013-14 baseline of 48%. The 2013-14 baseline AP achievement rates of 74% of students scoring a 3, 4, or 5 and 18% of students scoring a 5 will be maintained. The percent of students (duplicated) participated in CTE courses will increase by 2% over the 2013-14 baseline rate. The baseline of 100% of students who receive a "C" or better in CTE courses will be maintained. 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). 		

	<ul style="list-style-type: none"> Students and teachers will be digitally literate (metrics to be determined). 50% of all teachers will have access to and receive training on academic data systems (baseline) in order to use data to make instructional decisions. 2014-15 cohort graduation rate will be maintained (2013-14 cohort graduation rate is 98.3%). District and site API scores will be maintained as measured by CDE criteria (pending). 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
<p>1a) All schools will provide standards-aligned core curriculum, assessment, and high quality instruction to prepare all students to graduate college and career ready.</p> <ul style="list-style-type: none"> Alignment/Teacher Capacity: Students will receive instruction that is standards-based and increasingly aligned to the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS). CUSD will build a professional development plan for 2015-16 with certificated (via CUSD PD Committee) and classified staff input (via CSEA Leadership Team). Staffing: 100% of CUSD teachers will be highly qualified teachers as evidenced by credential audit. Achievement: <ul style="list-style-type: none"> - 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. Analyze Student Data to Improve Student Learning: Training for all teachers on the data portal Multiple Measures Assessment Reporting System (MMARS) will occur in 2015-16, which will include SBAC and MAP data. Graduation Rates: Maintain graduation rate. Course Options: CUSD will strive to maintain current number of electives, 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 Project STEPS carryover funds, federal Title I and Title III, and LCFF Base and Supplemental funds. Coronado High School will incorporate Palm Academy services for identified 	ALL SCHOOLS	<p>X ALL OR:</p> <ul style="list-style-type: none"> Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:(Specify) Military-dependent students 	<p>Purchase of standards-aligned curriculum: <i>General Fund set aside:</i> \$469,000 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. <i>Lottery Funds (restricted and unrestricted):</i> \$280,000 for consumables and licenses</p> <p>Course Options: <i>LCFF Base</i></p> <ul style="list-style-type: none"> Various electives in foreign language, arts, and engineering, Big History, etc. CTE Advanced Placement Coronado School of the Arts NJROTC <p>Professional Development: <i>LCFF Base</i></p> <ul style="list-style-type: none"> \$123,000 for certificated and classified District PD Day (August 19, 2015) <p><i>Dept of Defense Grant Project STEPS (final year)</i></p> <ul style="list-style-type: none"> PEP/math related professional development and meetings \$4,000 <p><i>Title IIA</i></p> <ul style="list-style-type: none"> CCSS trainings at SDCOE, leadership teams after hours PD, etc. \$48,000 <p>Assessment: <i>Dept of Defense Grant Project STEPS (carryover year)</i></p>	

<p>students into CHS, as well as establish new online course options for students. Details for this plan are under development.</p> <ul style="list-style-type: none"> Instructional Materials: Purchases of instructional materials will follow new guidelines for the 2015-16 school year (pending) 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. New guidelines for Instructional Materials Review panels for elementary and secondary levels are planned for fall 2015. Resources for instructional materials will no longer include CCSS Implementation Funds, which will be exhausted June 30, 2015. CUSD will have only general fund set-aside dollars for instructional materials (~\$469,000) for the foreseeable future and Lottery funds (\$280,000) used for consumables and licenses for all preschool through grade 12 instruction. 			<ul style="list-style-type: none"> Measures of Academic Progress (MAP for gr 3-8 in ELA/math; gr 9 math) and MAP for Primary Grades (MPG gr K-2) pending new DoDEA application \$27,400 Multiple Measures Assessment Reporting System (MMARS) \$8,000 <p><i>Pupil Testing:</i></p> <ul style="list-style-type: none"> K-5 Developmental Reading Assessment (DRA) Online Management System and DRA K-5 paper assessments \$9,000
<p>1b) 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 and new Future Ready Schools Plan).</p> <ul style="list-style-type: none"> 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. Proficiency of Students/Technology and Information Literacy: A Digital Literacy Scope and Sequence will be implemented for grades K-5 (Year 1). A Digital Literacy Scope and Sequence will be created for grades 6-12. 	<p>ALL SCHOOLS</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Military-dependent students</u></p>	<p>Cost of network maintenance and upgrades: <i>Fund 40</i> \$255,000 Devices replacements (computer, projectors, etc.): <i>Fund 40</i> \$750,500</p> <p>Instructional Resources <i>Instructional Materials Gen Fund set aside</i> (also see Goal 1)</p> <ul style="list-style-type: none"> Digital Textbooks (\$6,000 for annual revision of CMS/CHS science digital textbooks) Digital Content Portal and contract for mandated district certificated librarian (TK-12) \$18,000 <i>Edutyping</i> keyboarding curriculum (K-6) \$4300 <p><i>Lottery Technology Fund</i> Haiku LMS, Google, and web access \$32,000</p> <p>Professional Development: <i>LCFF Base</i></p> <ul style="list-style-type: none"> \$123,000 for certificated and classified District PD Day (August 19, 2015) <p>Title IIA</p> <ul style="list-style-type: none"> CCSS trainings at SDCOE, local/CUSD leadership teams after hours PD \$48,000 <p><i>Google (in-kind donation)</i></p> <ul style="list-style-type: none"> 20 free seats for CUSD staff for hosting Google Conference (October 2015 dates pending)
<p>1c) 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 .</p>	<p>ALL SCHOOLS</p>	<p><input checked="" type="checkbox"/> ALL OR:</p>	<p>District-wide Intervention: <i>Targeted Instructional Improvement Block Grant (TIIG)to support</i></p>

- Response to Intervention and support services:** All sites will provide Academic Support for identified students in English language arts and mathematics. Sites will use a new MTSS Framework in the 2015-16 school year (Board notification May 21, 2015) to determine appropriate implementation for Year 1 related to site strategic plans, which will include professional development for certificated and classified staff. Students in grades 2-9 are assessed using Measures of Academic Progress (gr 9 math only). CUSD will consider a pilot of MAP for Primary Grades in 2015-16 (if awarded a new DoDEA grant or if approved by CUSD Governing Board). MAP and other data 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 2-8; 1 hour/week attendance is encouraged.
- 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) scores and new CAASPP proficiency baselines (TBD) will provide 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 STEPS 15-16 is carryover Year 4 and the final year of this grant). Military dependent achievement data will be disaggregated from non-military dependent students in order to ensure military-students' academic needs are being met.

___Low Income pupils
 ___English Learners
 ___Foster Youth
 ___Redesignated fluent English proficient
 ___Other
 Subgroups:(Specify) Military-dependent students

below proficient students, including support for low income/homeless/foster youth:
 \$161,259 for District-wide intervention (apportioned to sites based on % of total district enrollment)
 -CHS: \$62,425 (38.7%)
 -CMS: \$38,857 (24.1%)
 -VES: \$43,299 (26.9%)
 -SSES: \$16,678 (10.3%)

LCFF Supplemental to support personalized learning for below proficient students, including support for low income/homeless/foster youth/:

- \$80,000 for District-wide intervention (apportioned to sites based on % of total district enrollment):
 -CHS: \$30,960 (38.7%)
 -CMS: \$19,280 (24.1%)
 -VES: \$21,520 (26.9%)
 -SSES: \$ 8,240 (10.3%)
- \$80,000 to support integration of Palm Academy and CHS for personalized interventions via online learning for 2015-16 (Year 1)

Dept of Defense Grant Project STEPS (carryover year \$219,987)

- 1 section each math support for CMS/CHS; 4 .51 FTE Academic Support and Enrichment Teachers at VES and SSES \$170,487
- Measures of Academic Progress (MAP for gr 3-8 in ELA/math; gr 9 math) and MAP for Primary Grades (MPG gr K-2) pending new DoDEA application \$27,400
- Compass Learning licenses (gr 3-8) \$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

			<p>Support and Enrichment Teachers \$172,000</p> <p>Professional Development: <i>Title IIA</i> \$3,200) for Rtl/PEP committee release time and after school meetings</p> <p>Assessment: <i>Dept of Defense Grant</i> Project STEPS (carryover year)</p> <ul style="list-style-type: none"> Measures of Academic Progress (MAP for gr 3-8 in ELA/math; gr 9 math) and MAP for Primary Grades (MPG gr K-2) pending new DoDEA application \$27,400 Multiple Measures Assessment Reporting System (MMARS) \$8,000
<p>1d) 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):</p> <ul style="list-style-type: none"> Following initial and annual fall CELDT assessment, students will receive designated ELD instruction based on new California ELD standards based and CCSS 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 ELAC and DELAC. CUSD EL Committee, ELAC, and DELAC will revise reclassification criteria based on new SBAC baseline data in fall 2015. CUSD will hold reclassification celebrations for school site involving students and parents annually. Coronado High School/Palm Academy and CUSD EL committee issue the CA Seal of Biliteracy for graduating seniors who meet the criteria. All CUSD administrators and teachers will receive professional development training on new CA ELD standards and ELA/ELD framework and research-based best practices such as SDAIE or Project GLAD by December 2015 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 DELAC parent and community participation. Site administration and site support staff such as registrar and other site administrative staff will be retrained as 	<p>ALL SCHOOLS</p>	<p><u> </u> ALL OR:</p> <p><u> </u> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><u> </u> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><u> </u> Other</p> <p>Subgroups:(Specify) <u>Military-dependent students</u></p>	<p>EL/RFEP: <i>LCFF Supplemental and Title III (Immigrant)</i></p> <p>EL Resource Teachers (1.2 FTE) \$96,000</p> <p><i>Title IIA</i> EL/RFEP-related Professional Development \$5,000</p>

<p>necessary or when there is a staff turnover on EL/RFEP status for local student information system, annual notification requirements, student permanent record documents, and CALPADS data requirements.</p> <p>Oversight of District data and systems will be conducted by District Bilingual Director (Sr. Director of Learning and Instruction).</p> <ul style="list-style-type: none"> Site administrators, registrars, and site administrative support will be retrained on Home Language Survey process. These staff members will work with site EL RTs to determine CELDT testing eligibility and appropriate placement for students needing these services. 			
<p>1e) All students will be engaged learners and take responsibility for their learning.</p> <ul style="list-style-type: none"> 86% of CUSD students will have personalized education plans, including 100% of EL/RFEP students, below proficient or credit deficient military-connected students, students with disabilities (IEP), and other identified below proficient students (aligns with DoDEA grant and Title III Improvement Plan). This is a 3% increase over 2014-15. The CUSD Response to Intervention Committee will review PEP definitions and practices to increase all CUSD students' ability to be engaged their learning, and make recommendations to CUSD regarding PEP to support achievement of all students. 	<p>ALL SCHOOLS</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Military-dependent students</u></p>	<p>Assessment and Instructional Materials:</p> <ul style="list-style-type: none"> Measures of Academic Progress (MAP for gr 3-8 in ELA/math; gr 9 math) and MAP for Primary Grades (MPG gr K-2) pending new DoDEA application \$27,400 Compass Learning licenses (gr 2-8) \$27,000 <p>Professional Development for Climate/Engagement: Dept of Defense Grant Project STEPS (final year) RTI Committee/PEP meetings \$4,000</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> Students will receive instruction that is increasingly aligned to the Common Core State Standards and to the ELD standards. (Metric to be determined to include SBAC baseline data and teacher professional development.) All students will have standards-aligned instructional materials, as measured by annual inventory/Sufficiency of Instructional Materials, professional development documents (topics, participants, and expenses) 100% of CUSD teachers will be highly qualified as evidenced by annual credential audit. Achievement in English Language Arts and mathematics for grades 3-8 and 11 will increase 6% over spring 2015 baseline, including for Students with Disabilities, English Learners/RFEP students, Low Income/Foster/Homeless Youth, and military-dependent students. Early Admission Program (EAP; now reported in CAASPP results) will increase by 4% over spring 2015 baseline. Maintain 80% proficient or advanced on CST science for students in grades 5, 8, and 10 during transition to NGSS. 100% of English Learners will make annual progress towards becoming English proficient as measured by annual CELDT scores and AMAO reports. EL Reclassification rate will increase by 4% over 2015 baseline. Long-term English learner rate will be 0 students. The 2013-14 baseline District UC/CSU (A-G) completion rate of 78.7% (CHS is 81.0) will be maintained.
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<ul style="list-style-type: none"> • AP course participation rate will increase 2% over 2013-14 baseline of 48%. • The 2013-14 baseline AP achievement rates of 74% of students scoring a 3, 4, or 5 and 18% of students scoring a 5 will be maintained. • The percent of students (duplicated) participated in CTE courses will increase by 3% over the 2013-14 baseline rate. • The baseline of 100% of students who receive a “C” or better in CTE courses will be maintained. • Technology Access: 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. • Students and teachers will be digitally literate; definition and metrics are under development. • 75% of all teachers will have access to and receive training on academic data systems (baseline) in order to use data to make instructional decisions. • 2015-16 cohort graduation rate will be maintained (2013-14 cohort graduation rate is 98.3%). • District and site API scores will be maintained as measured by CDE criteria (pending). 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1a) All schools will provide standards-aligned core curriculum, assessment, and high quality instruction to prepare all students to graduate college and career ready.</p> <ul style="list-style-type: none"> • Alignment/Teacher Capacity: Students will receive instruction that is standards-based and increasingly aligned to the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS). CUSD will build a professional development plan for 2015-16 with certificated (via CUSD PD Committee) and classified staff input (via CSEA Leadership Team). • Staffing: 100% of CUSD teachers will be highly qualified teachers as evidenced by credential audit. • Achievement: <ul style="list-style-type: none"> - 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. -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. • Analyze Student Data to Improve Student Learning: Training for all teachers on the data portal Multiple Measures Assessment Reporting System (MMARS) will occur in 2015-16, which will include SBAC and MAP 	ALL SCHOOLS	X ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify) <u>Military-dependent students</u>	<p>Purchase of standards-aligned curriculum: <i>General Fund set aside:</i> \$369,000 (estimate) 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. <i>Lottery Funds (restricted and unrestricted):</i> \$180,000 for consumables and licenses</p> <p>Course Options: <i>LCFF Base</i></p> <ul style="list-style-type: none"> • Various electives in foreign language, arts, and engineering, Big History, etc. • CTE • Advanced Placement • Coronado School of the Arts • NJROTC <p>Professional Development: <i>LCFF Base</i></p> <ul style="list-style-type: none"> • \$130,000 for certificated and classified District PD Day (August first day back, 2016) <p><i>Title IIA</i></p> <ul style="list-style-type: none"> • CCSS trainings at SDCOE, leadership teams after hours PD,

<p>data.</p> <ul style="list-style-type: none"> • Graduation and Attendance Rates: Maintain graduation rate and increase attendance rate. • Course Options: CUSD will strive to maintain current number of electives, 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 Project STEPS carryover funds, federal Title I and Title III, and LCFF Base and Supplemental funds. Coronado High School will incorporate Palm Academy services for identified students into CHS, as well as establish new online course options for students. Details for this plan are under development. • Instructional Materials: Purchases of instructional materials will follow new guidelines for the 2015-16 school year (pending) 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 (CCSS mathematics), and ensuring that teachers' expertise and consultation is a significant part of the process. New guidelines for Instructional Materials Review panels for elementary and secondary levels are pending at this writing. Resources for instructional materials will no longer include CCSS Implementation Funds, which will be exhausted June 30, 2015. CUSD will have only general fund set-aside dollars for instructional materials (~\$469,000) for the foreseeable future and Lottery funds (\$280,000) used for consumables and licenses. 			<p>etc. \$48,000</p> <p>Assessment: <i>Funding Source TBD (pending award of DoDEA M3 Grant) or other source TBD per Governing Board approval</i></p> <ul style="list-style-type: none"> • Measures of Academic Progress (MAP) assessment (grades 3-8 and some gr 9) and MAP for Primary Grades for K-2 \$30,000 • Multiple Measures Assessment Reporting System (MMARS) \$9,000 source of funding TBD <p><i>Pupil Testing:</i></p> <ul style="list-style-type: none"> • K-5 Developmental Reading Assessment (DRA) Online Management System and DRA K-5 paper assessments \$9,500
<p>1b) 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 and new Future Ready Schools Plan).</p> <ul style="list-style-type: none"> • 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. • Proficiency of Students/Technology and Information Literacy: A Digital Literacy Scope and Sequence will be implemented for grades K-5 (Year 1). A Digital Literacy Scope and Sequence will be created for grades 6-12. 	<p>ALL SCHOOLS</p>	<p><u>X</u> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify) <u>Military-dependent students</u></p>	<p>Cost of network maintenance and upgrades: <i>Fund 40</i> \$255,000</p> <p>Devices replacements (computer, projectors, etc.): <i>Fund 40</i> \$515,000</p> <p>Instructional Resources <i>Instructional Materials Gen Fund set aside</i> (also see Goal 1)</p> <ul style="list-style-type: none"> • Digital Textbooks (\$6,000 for annual revision of CMS/CHS science digital textbooks and/or other digital content revisions) • Digital Content Portal and contract for mandated district certificated librarian (TK-12) \$18,500 • <i>Edotyping</i> keyboarding curriculum (K-6) \$4800 <p><i>Lottery Technology Fund</i> Haiku LMS, Google, and web access \$32,500</p> <p>Professional Development: <i>LCFF Base</i></p> <ul style="list-style-type: none"> • \$130,000 for certificated and classified District PD Day (August first day back, 2016) <p>Title IIA</p>

			<ul style="list-style-type: none"> • CCSS trainings at SDCOE, local/CUSD leadership teams after hours PD \$48,000 Google (in-kind donation) TBD • ~25 free seats for CUSD staff for hosting Google Conference (October 16-17, 2015)
<p>1c) 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 .</p> <ul style="list-style-type: none"> • Response to Intervention and support services: All sites will provide Academic Support for identified students in English language arts and mathematics. Sites will use a new MTSS Framework in the 2015-16 school year (Board notification May 21, 2015) to determine appropriate implementation for Year 1 related to site strategic plans, which will include professional development for certificated and classified staff. Students in grades 2-9 are assessed using Measures of Academic Progress (gr 9 math only). CUSD will consider a pilot of MAP for Primary Grades in 2015-16 (if awarded a new DoDEA grant or if approved by CUSD Governing Board). MAP and other data 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 2-8; 1 hour/week attendance is encouraged. • 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) scores and new CAASPP proficiency baselines (TBD) will provide 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 STEPS 15-16 is carryover Year 4 and the final year of this grant). Military dependent achievement data will be disaggregated from non-military dependent students in order to ensure military-students' academic needs are being met. 	<p>ALL SCHOOLS</p>	<p><u>X</u>_ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify) <u>Military-dependent students</u></p>	<p>District-wide Intervention: <i>Targeted Instructional Improvement Block Grant (TIIG) to support below proficient students, including support for low income/homeless/foster youth (TIIG funding is the same each year; there is no COLA):</i> \$161,259 for District-wide intervention (apportioned to sites based on % of total district enrollment; these amounts are estimates) -CHS: \$62,425 (38.7%) -CMS: \$38,857 (24.1%) -VES: \$43,299 (26.9%) -SSES: \$16,678 (10.3%)</p> <p><i>LCFF Supplemental to support personalized learning for below proficient students, including support for low income/homeless/foster youth: ~\$351,063</i></p> <ul style="list-style-type: none"> • ~\$250,253 for District-wide intervention (apportioned to sites based on % of total district enrollment) <i>Funding Source TBD (pending award of DoDEA M3 Grant) or other source TBD per Governing Board approval</i> • Measures of Academic Progress (MAP) assessment (grades 3-8 and some gr 9) and MAP for Primary Grades for K-2 \$30,000 • Compass Learning licenses (gr 3-8) \$27,000 <p>LCFF Base/SpED contribution:</p> <ul style="list-style-type: none"> • 33 sections Literacy, math, and study skills for CHS • 28 sections Literacy, math, and study skills for CMS <p><i>Title I</i> Silver Strand Elementary reading specialist and some Academic Support and Enrichment Teachers \$172,000 (estimate unknown)</p>

			<p>Professional Development: <i>Title IIA</i> \$3,200) for Rtl/PEP committee release time and after school meetings</p> <p>Assessment: <i>Funding Source TBD (pending award of DoDEA M3 Grant) or other source TBD per Governing Board approval</i></p> <ul style="list-style-type: none"> Measures of Academic Progress (MAP) assessment (grades 3-8 and some gr 9) and MAP for Primary Grades for K-2 \$30,000 Multiple Measures Assessment Reporting System (MMARS) \$8,500
<p>1d) 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):</p> <ul style="list-style-type: none"> Following initial and annual fall CELDT assessment, students will receive designated ELD instruction based on new California ELD standards based and CCSS 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 ELAC and DELAC. CUSD EL Committee, ELAC, and DELAC will revise reclassification criteria based on new SBAC baseline data in fall 2015. CUSD will hold reclassification celebrations for school site involving students and parents annually. Coronado High School/Palm Academy and CUSD EL committee issue the CA Seal of Biliteracy for graduating seniors who meet the criteria. All CUSD administrators and teachers will receive professional development training on new CA ELD standards and ELA/ELD framework and research-based best practices such as SDAIE or Project GLAD by December 2015 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 DELAC parent and community participation. Site administration and site support staff such as registrar and other site administrative staff will be retrained as 	<p>ALL SCHOOLS</p>	<p><input type="checkbox"/> ALL OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other</p> <p>Subgroups:(Specify) <u>Military-dependent students</u></p>	<p>EL/RFEP:</p> <p><i>LCFF Supplemental and Title III (Immigrant)</i> EL Resource Teachers (1.2 FTE) \$100,800</p> <p><i>Title IIA</i> EL/RFEP-related Professional Development \$5,000</p>

<p>necessary or when there is a staff turnover on EL/RFEP status for local student information system, annual notification requirements, student permanent record documents, and CALPADS data requirements.</p> <p>Oversight of District data and systems will be conducted by District Bilingual Director (Sr. Director of Learning and Instruction).</p> <ul style="list-style-type: none"> Site administrators, registrars, and site administrative support will be retrained on Home Language Survey process. These staff members will work with site EL RTs to determine CELDT testing eligibility and appropriate placement for students needing these services. 			
<p>1e) All students will be engaged learners and take responsibility for their learning.</p> <ul style="list-style-type: none"> 86% of CUSD students will have personalized education plans, including 100% of EL/RFEP students, below proficient or credit deficient military-connected students, students with disabilities (IEP), and other identified below proficient students (aligns with DoDEA grant and Title III Improvement Plan). This is a 3% increase over 2014-15. The CUSD Response to Intervention Committee will review PEP definitions and practices to increase all CUSD students' ability to be engaged their learning, and make recommendations to CUSD regarding PEP to support achievement of all students. 	<p>ALL SCHOOLS</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Military-dependent students</u></p>	<p>Assessment and Instructional Materials: <i>Funding Source TBD (pending award of DoDEA M3 Grant) or other source TBD per Governing Board approval</i></p> <ul style="list-style-type: none"> Measures of Academic Progress (MAP) assessment (grades 3-8 and some gr 9) and MAP for Primary Grades for K-2 \$30,000 Compass Learning licenses (gr 3-8) \$27,000 <p><i>Title IIA</i></p> <p>Professional Development for Climate/Engagement: RTI Committee/PEP meetings \$4,000</p>

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> Students will receive instruction that is increasingly aligned to the Common Core State Standards and to the ELD standards. (Metric to be determined to include SBAC baseline data and teacher professional development.) All students will have standards-aligned instructional materials, as measured by annual inventory/Sufficiency of Instructional Materials, professional development documents (topics, participants, and expenses) 100% of CUSD teachers will be highly qualified as evidenced by annual credential audit. Achievement in English Language Arts and mathematics for grades 3-8 and 11 will increase 10% over spring 2015 baseline, including for Students with Disabilities, English Learners/RFEP students, Low Income/Foster/Homeless Youth, and military-dependent students. Early Admission Program (EAP; now reported in CAASPP results) will increase by 6% over spring 2015 baseline. Maintain 80% proficient or advanced on CST science for students in grades 5, 8, and 10 during transition to NGSS. 100% of English Learners will make annual progress towards becoming English proficient as measured by annual CELDT scores and AMAO reports. EL Reclassification rate will increase by 6% over 2015 baseline. Long-term English learner rate will be 0 students. The 2013-14 baseline District UC/CSU (A-G) completion rate of 78.7% (CHS is 81.0) will be maintained.
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<ul style="list-style-type: none"> • AP course participation rate will increase 3% over 2013-14 baseline of 48%. • The 2013-14 baseline AP achievement rates of 74% of students scoring a 3, 4, or 5 and 18% of students scoring a 5 will be maintained • The percent of students (duplicated) participated in CTE courses will increase by 4% over the 2013-14 baseline rate. • The baseline of 100% of students who receive a “C” or better in CTE courses will be maintained. • 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. • Students and teachers will be digitally literate (metrics to be determined). • All teachers will have access to and receive training on academic data systems (baseline) in order to use data to make instructional decisions. • 2016-17 cohort graduation rate will be maintained (2013-14 cohort graduation rate is 98.3%). • District and site API scores will be maintained as measured by CDE criteria (pending). 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1a) All schools will provide standards-aligned core curriculum, assessment, and high quality instruction to prepare all students to graduate college and career ready.</p> <ul style="list-style-type: none"> • Alignment/Teacher Capacity: Students will receive instruction that is standards-based and increasingly aligned to the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS). CUSD will build a professional development plan for 2015-16 with certificated (via CUSD PD Committee) and classified staff input (via CSEA Leadership Team). • Staffing: 100% of CUSD teachers will be highly qualified teachers as evidenced by credential audit. • Achievement: <ul style="list-style-type: none"> - 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. -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. • Analyze Student Data to Improve Student Learning: Training for all teachers on the data portal Multiple Measures Assessment Reporting System (MMARS) will occur in 2015-16, which will include SBAC and MAP data. 	ALL SCHOOLS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-dependent students</u>	<p>Purchase of standards-aligned curriculum: <i>General Fund set aside:</i> \$269,000 (estimate) 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. <i>Lottery Funds (restricted and unrestricted):</i> \$80,000 for consumables and licenses</p> <p>Course Options: <i>LCFF Base</i></p> <ul style="list-style-type: none"> • Various electives in foreign language, arts, and engineering, Big History, etc. • CTE • Advanced Placement • Coronado School of the Arts • NJROTC <p>Professional Development: <i>LCFF Base</i></p> <ul style="list-style-type: none"> • \$133,000 for certificated and classified District PD Day (August first day back, 2017) <p><i>Title IIA</i></p> <ul style="list-style-type: none"> • CCSS trainings at SDCOE, leadership teams after hours PD, etc. \$48,000

<ul style="list-style-type: none"> • Graduation and Attendance Rates: Maintain graduation rate and increase attendance rate. • Course Options: CUSD will strive to maintain current number of electives, 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 Project STEPS carryover funds, federal Title I and Title III, and LCFF Base and Supplemental funds. Coronado High School will incorporate Palm Academy services for identified students into CHS, as well as establish new online course options for students. Details for this plan are under development. • Instructional Materials: Purchases of instructional materials will follow new guidelines for the 2015-16 school year (pending) 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 (CCSS mathematics), and ensuring that teachers' expertise and consultation is a significant part of the process. New guidelines for Instructional Materials Review panels for elementary and secondary levels are pending at this writing. Resources for instructional materials will no longer include CCSS Implementation Funds, which will be exhausted June 30, 2015. CUSD will have only general fund set-aside dollars for instructional materials (~\$469,000) for the foreseeable future and Lottery funds (\$280,000) used for consumables and licenses. 			<p>Assessment: <i>Funding Source TBD (pending award of DoDEA M3 Grant) or other source TBD per Governing Board approval</i></p> <ul style="list-style-type: none"> • Measures of Academic Progress (MAP) assessment (grades 3-8 and some gr 9) and MAP for Primary Grades for K-2 \$32,000 • Multiple Measures Assessment Reporting System (MMARS) \$9,000 source of funding TBD <p><i>Pupil Testing:</i></p> <ul style="list-style-type: none"> • K-5 Developmental Reading Assessment (DRA) Online Management System and DRA K-5 paper assessments \$10,000
<p>1b) 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 and new Future Ready Schools Plan).</p> <ul style="list-style-type: none"> • 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. • Proficiency of Students/Technology and Information Literacy: A Digital Literacy Scope and Sequence will be implemented for grades K-5 (Year 1). A Digital Literacy Scope and Sequence will be created for grades 6-12. 	<p>ALL SCHOOLS</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Military-dependent students</u></p>	<p>Cost of network maintenance and upgrades: <i>Fund 40 \$255,000</i></p> <p>Devices replacements (computer, projectors, etc.): <i>Fund 40 \$515,000</i></p> <p>Instructional Resources <i>Instructional Materials Gen Fund set aside (also see Goal 1)</i></p> <ul style="list-style-type: none"> • Digital Textbooks (\$6,000 for annual revision of CMS/CHS science digital textbooks and/or other digital content revisions) • Digital Content Portal and contract for mandated district certificated librarian (TK-12) \$19,000 • <i>Edotyping</i> keyboarding curriculum (K-6) \$5,000 <p><i>Lottery Technology Fund</i> Haiku LMS, Google, and web access \$34,000</p> <p>Professional Development: <i>LCFF Base</i></p> <ul style="list-style-type: none"> • \$133,000 for certificated and classified District PD Day (August first day back, 2017) <p>Title IIA</p> <ul style="list-style-type: none"> • CCSS trainings at SDCOE, local/CUSD leadership teams after

			hours PD \$48,000 Google (in-kind donation) TBD • 20 free seats for CUSD staff for hosting Google Conference (October 2017 dates pending?)
<p>1c) 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 .</p> <ul style="list-style-type: none"> Response to Intervention and support services: All sites will provide Academic Support for identified students in English language arts and mathematics. Sites will use a new MTSS Framework in the 2015-16 school year (Board notification May 21, 2015) to determine appropriate implementation for Year 1 related to site strategic plans, which will include professional development for certificated and classified staff. Students in grades 2-9 are assessed using Measures of Academic Progress (gr 9 math only). CUSD will consider a pilot of MAP for Primary Grades in 2015-16 (if awarded a new DoDEA grant or if approved by CUSD Governing Board). MAP and other data 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 2-8; 1 hour/week attendance is encouraged. 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) scores and new CAASPP proficiency baselines (TBD) will provide 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 STEPS 15-16 is carryover Year 4 and the final year of this grant). Military dependent achievement data will be disaggregated from non-military dependent students in order to ensure military-students' academic needs are being met. 	ALL SCHOOLS	<u>X</u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-dependent students</u>	<p>District-wide Intervention: <i>Targeted Instructional Improvement Block Grant (TIIG) to support below proficient students, including support for low income/homeless/foster youth (TIIG funding is the same each year; there is no COLA):</i> \$161,259 for District-wide intervention (apportioned to sites based on % of total district enrollment; these amounts are estimates) -CHS: \$62,425 (38.7%) -CMS: \$38,857 (24.1%) -VES: \$43,299 (26.9%) -SSES: \$16,678 (10.3%)</p> <p><i>LCFF Supplemental to support personalized learning for below proficient students, including support for low income/homeless/foster youth: ~\$364,472</i></p> <ul style="list-style-type: none"> ~\$261,672 for District-wide intervention (apportioned to sites based on % of total district enrollment) <i>Funding Source TBD (pending award of DoDEA M3 Grant) or other source TBD per Governing Board approval</i> Measures of Academic Progress (MAP) assessment (grades 3-8 and some gr 9) and MAP for Primary Grades for K-2 \$32,000 Compass Learning licenses (gr 3-8) \$28,000 <p>LCFF Base/SpED contribution:</p> <ul style="list-style-type: none"> 33 sections Literacy, math, and study skills for CHS 28 sections Literacy, math, and study skills for CMS <p><i>Title I</i> Silver Strand Elementary reading specialist and some Academic Support and Enrichment Teachers \$172,000 (estimate unknown)</p>

			<p>Professional Development: <i>Title IIA</i> \$3,200) for Rtl/PEP committee release time and after school meetings</p> <p>Assessment: <i>Funding Source TBD (pending award of DoDEA M3 Grant) or other source TBD per Governing Board approval</i></p> <ul style="list-style-type: none"> Measures of Academic Progress (MAP) assessment (grades 3-8 and some gr 9) and MAP for Primary Grades for K-2 \$32,000 Multiple Measures Assessment Reporting System (MMARS) \$8,500
<p>1d) 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):</p> <ul style="list-style-type: none"> Following initial and annual fall CELDT assessment, students will receive designated ELD instruction based on new California ELD standards based and CCSS 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 ELAC and DELAC. CUSD EL Committee, ELAC, and DELAC will revise reclassification criteria based on new SBAC baseline data in fall 2015. CUSD will hold reclassification celebrations for school site involving students and parents annually. Coronado High School/Palm Academy and CUSD EL committee issue the CA Seal of Biliteracy for graduating seniors who meet the criteria. All CUSD administrators and teachers will receive professional development training on new CA ELD standards and ELA/ELD framework and research-based best practices such as SDAIE or Project GLAD by December 2015 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 DELAC parent and community participation. Site administration and site support staff such as registrar and other site administrative staff will be retrained as 	<p>ALL SCHOOLS</p>	<p><u> </u> ALL OR: <u> </u> Low Income pupils <u> X</u> English Learners <u> </u> Foster Youth <u> X</u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) <u> </u> <u>Military-dependent students</u></p>	<p>EL/RFEP: <i>LCFF Supplemental and Title III (Immigrant)</i></p> <p>EL Resource Teachers (1.2 FTE) \$102,800</p> <p><i>Title IIA</i> EL/RFEP-related Professional Development \$5,000</p>

<p>necessary or when there is a staff turnover on EL/RFEP status for local student information system, annual notification requirements, student permanent record documents, and CALPADS data requirements.</p> <p>Oversight of District data and systems will be conducted by District Bilingual Director (Sr. Director of Learning and Instruction).</p> <ul style="list-style-type: none"> Site administrators, registrars, and site administrative support will be retrained on Home Language Survey process. These staff members will work with site EL RTs to determine CELDT testing eligibility and appropriate placement for students needing these services. 			
<p>1e) All students will be engaged learners and take responsibility for their learning.</p> <ul style="list-style-type: none"> 86% of CUSD students will have personalized education plans, including 100% of EL/RFEP students, below proficient or credit deficient military-connected students, students with disabilities (IEP), and other identified below proficient students (aligns with DoDEA grant and Title III Improvement Plan). This is a 3% increase over 2014-15. The CUSD Response to Intervention Committee will review PEP definitions and practices to increase all CUSD students' ability to be engaged their learning, and make recommendations to CUSD regarding PEP to support achievement of all students. 	<p>ALL SCHOOLS</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Military-dependent students</u></p>	<p>Assessment and Instructional Materials: <i>Funding Source TBD (pending award of DoDEA M3 Grant) or other source TBD per Governing Board approval</i></p> <ul style="list-style-type: none"> Measures of Academic Progress (MAP) assessment (grades 3-8 and some gr 9) and MAP for Primary Grades for K-2 \$32,000 Compass Learning licenses (gr 3-8) \$28,000 <p><i>Title IIA</i></p> <p>Professional Development for Climate/Engagement: RTI Committee/PEP meetings \$4,000</p>

Working Document

GOAL:	Goal 2: Communicate openly, freely, and accurately to engage and involve all shareholders. (2014-15 LCAP Goal 5)		Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5_x 6_x 7_x 8_x Local: CUSD 2015-16 Board Goal 2	
Identified Need:	<ul style="list-style-type: none"> CUSD shareholders include: <ul style="list-style-type: none"> -all students -all parents/guardians -all teachers (Association of Coronado Teachers) and classified staff (California School Employees Association) -all site Parent Teacher Organizations, School Site Councils, Parent Leadership Council, DELAC/ELAC, etc. -Coronado Schools Foundation, Coronado School of the Arts Foundation, Coronado Sports Foundation -Military Local Planning Council, various military partnerships and support organizations, and military parent groups -Coronado SAFE (School and Family Enrichment) and SAFE Coalition -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, Soroptimist Clubs, , etc. Parents and community members are essential shareholders, and as such, frequent communication of educational programs via written, digital, and face-to-face methods are required. Feedback from shareholders is essential to CUSD strategic plans and the LCAP. Students' involvement in their education recognizing strengths/interests and setting goals for areas of need is essential for growth and highly valued in the CUSD community. 39% of CUSD students 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 (2014-15). 			
Goal Applies to:	Schools: Applicable Pupil Subgroups:	All schools <u>All Subgroups:</u> Black/African American, Asian, Hispanic/Latino, White, Socioeconomically Disadvantaged, English Learners, Students with Disabilities, Military Dependent (local identifier)		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Annual surveys will demonstrate an increase in self-reported positive school interactions. Survey results are pending. Participation on CUSD Survey to students, teachers, and parents survey will increase over 2014-15 participation: Students 90% (88% in 2014-15), Teachers 50% (33% in 2014-15), Families 35%, (8% in 2014-15) Required Parent Participation: School and District administrators will monitor SSC, ELAC, and DELAC to ensure 100% compliance with state and federal laws and local needs. 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. 100% of elementary parents will participate in annual parent-teacher conferencing (face-to-face or digital methods); baseline data for secondary parent conferencing will be collected in 2015-16. DELAC parent participation will increase over 2014-15 attendance. The number of parent training opportunities for Common Core State Standards, Smarter Balanced, Next Generation Science Standards, and other topics will increase over 2014-15. Parent participation rates will also increase over 2014-15 levels. 			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>2a) Various methods of communication will be used in order to engage and support shareholders.</p> <ul style="list-style-type: none"> Implement communication methods such as websites, email blasts (<i>Constant Contact</i>), mass communication via text/emails (<i>Edulink</i> replacing <i>SchoolConnects</i>), Haiku, Google, the weekly CUSD Communique', Twitter, Facebook, etc. Inform shareholders of communication methods and how to view or create these methods via training 	<p>ALL SCHOOLS</p>	<p><u>X</u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-dependent students</u></p>	<p>Virtual Communication: <i>Lottery Technology Fund</i> Haiku LMS, Google, and web access \$32,000</p>
<p>2b) Shareholder participation, communication, and engagement will continue to be a priority in order to support all students.</p> <ul style="list-style-type: none"> 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. Annual surveys will demonstrate an increase in self-reported positive school interactions. Increase student, teacher, and family participation on CUSD Survey (see outcomes above). Maintain 100% of elementary parent participation in fall conferences and promote secondary parent conferencing/communication. Provide a series of CCSS and NGSS trainings for parents, including improvements to resources for parents via district websites 	<p>ALL SCHOOLS</p>	<p><u>X</u> ALL OR: ___ Low Income pupils <u>X</u> English Learners ___ Foster Youth <u>X</u> Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-dependent students</u></p>	<p>Survey: <i>LCFF Base</i> Panorama Education \$6,500 <i>Title IIA</i> After school staff pay for parent trainings \$3,000</p>
<p>2c) Required Parent Participation:</p> <ul style="list-style-type: none"> School Compliance Officers will monitor SSC, ELAC, and DELAC to ensure 100% compliance with state and federal laws and local committees. DELAC parent participation will increase over 2015-16 participation. 	<p>ALL SCHOOLS</p>	<p><u>X</u> ALL OR: ___ Low Income pupils <u>X</u> English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-dependent students</u></p>	<p>Required Parent Participation: <i>LCFF Supplemental</i> ELAC/DELAC (after school staff time) \$2,000</p>
<p>2d) Assess the communication methods using multiple measures</p> <ul style="list-style-type: none"> Use annual strategic planning sessions, surveys, and forums to assess communication effectiveness. 	<p>ALL SCHOOLS</p>	<p><u>X</u> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-dependent students</u></p>	<p><i>General Fund</i> Survey Monkey account: \$300.00</p>

LCAP Year 2: 2016-17

- Expected Annual Measurable Outcomes:
- Annual surveys will demonstrate an increase in self-reported positive school interactions. Participation on CUSD Survey to students, teachers, and parents survey will increase over 2014-15 participation: Students 93% (88% in 2014-15), Teachers 60% (33% in 2014-15), Families 50% (8% in 2014-15)
 - Required Parent Participation: School and District will monitor SSC, ELAC, and DELAC to ensure 100% compliance with state and federal laws and local needs.
 - 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.
 - 100% of elementary parents will participate in annual parent-teacher conferencing (face-to-face or digital methods); secondary parent conference participation will increase by 3% over 2015-16 participation rate.
 - DELAC parent participation will increase by 10% over 2014-15 attendance.
 - The number of parent training opportunities for Common Core State Standards, Smarter Balanced, Next Generation Science Standards, and other topics will increase over 2015-16. Parent participation rates will also increase over 2015-16 levels.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2a) Various methods of communication will be used in order to engage and support shareholders.</p> <ul style="list-style-type: none"> • Implement communication methods such as websites, email blasts (<i>Constant Contact</i>), mass communication via text/emails (<i>Edulink</i> replacing <i>SchoolConnects</i>), Haiku, Google, the weekly CUSD Communique', Twitter, Facebook, etc. • Inform shareholders of communication methods and how to view or create these methods via training 	ALL SCHOOLS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Military-dependent students</u>	<p>Virtual Communication: <i>Lottery Technology Fund</i> Haiku LMS, Google, and web access \$35,000</p>
<p>2b) Shareholder participation, communication, and engagement will continue to be a priority in order to support all students.</p> <ul style="list-style-type: none"> • 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. • Annual surveys will demonstrate an increase in self-reported positive school interactions. Increase student, teacher, and family participation on CUSD Survey (see outcomes above). • Maintain 100% of elementary parent participation in fall conferences and promote secondary parent conferencing/communication. • Provide a series of CCSS and NGSS trainings for parents, including improvements to resources for parents via district websites 	ALL SCHOOLS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Military-dependent students</u>	<p>Survey: <i>LCFF Base</i> Panorama Education \$7,000</p> <p><i>Title IIA</i> After school staff pay for parent trainings \$3,000</p>
<p>2c) Required Parent Participation:</p> <ul style="list-style-type: none"> • School Compliance Officers will monitor SSC, ELAC, and DELAC to ensure 100% compliance with state and federal laws and local committees. DELAC parent participation will increase over 2014-15 participation. 	ALL SCHOOLS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated	<p>Required Parent Participation: <i>LCFF Supplemental</i> ELAC/DELAC (after school staff time) \$2,000</p>

		fluent English proficient __Other Subgroups:(Specify) <u>Military-</u> <u>dependent students</u>	
2d) Assess the communication methods using multiple measures <ul style="list-style-type: none"> Use annual strategic planning sessions, surveys, and forums to assess communication effectiveness. 	ALL SCHOOLS	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify) <u>Military-</u> <u>dependent students</u>	<i>General Fund</i> Survey Monkey account: \$300.00
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Annual surveys will demonstrate an increase in self-reported positive school interactions. Participation on CUSD Survey to students, teachers, and parents survey will increase over 2014-15 participation: Students 96% (88% in 2014-15), Teachers 75% (33% in 2014-15), Families 75% (8% in 2014-15) Required Parent Participation: School and District will monitor SSC, ELAC, and DELAC to ensure 100% compliance with state and federal laws and local needs. 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. 100% of elementary parents will participate in annual parent-teacher conferencing (face-to-face or digital methods); secondary parent conference participation will increase by 3% over 2016-17 participation rate. DELAC parent participation will increase by 20% over 2014-15 attendance. The number of parent training opportunities for Common Core State Standards, Smarter Balanced, Next Generation Science Standards, and other topics will increase over 2015-16. Parent participation rates will also increase over 2016-17 levels.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2a) Various methods of communication will be used in order to engage and support shareholders. <ul style="list-style-type: none"> Implement communication methods such as websites, email blasts (<i>Constant Contact</i>), mass communication via text/emails (<i>Edulink</i> replacing <i>SchoolConnects</i>), Haiku, Google, the weekly CUSD Communique', Twitter, Facebook, etc. Inform shareholders of communication methods and how to view or create these methods via training 	ALL SCHOOLS	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) <u>Military-</u> <u>dependent students</u>	Virtual Communication: <i>Lottery Technology Fund</i> Haiku LMS, Google, and web access \$37,000
2b) Shareholder participation, communication, and engagement will continue to be a priority in order to support all students. <ul style="list-style-type: none"> 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. 	ALL SCHOOLS	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated	Survey: <i>LCFF Base</i> Panorama Education \$7,500 <i>Title IIA</i>

<ul style="list-style-type: none"> Annual surveys will demonstrate an increase in self-reported positive school interactions. Increase student, teacher, and family participation on CUSD Survey (see outcomes above). Maintain 100% of elementary parent participation in fall conferences and promote secondary parent conferencing/communication. Provide a series of CCSS and NGSS trainings for parents, including improvements to resources for parents via district websites 		fluent English proficient __Other Subgroups:(Specify) <u>Military-dependent students</u>	After school staff pay for parent trainings \$3,500
<p>2c) Required Parent Participation:</p> <ul style="list-style-type: none"> School Compliance Officers will monitor SSC, ELAC, and DELAC to ensure 100% compliance with state and federal laws and local committees. DELAC parent participation will increase over 2014-15 participation. 	ALL SCHOOLS	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __Other Subgroups:(Specify) <u>Military-dependent students</u>	<p>Required Parent Participation: <i>LCFF Supplemental</i> ELAC/DELAC (after school staff time) \$2,000</p>
<p>2d) Assess the communication methods using multiple measures</p> <ul style="list-style-type: none"> Use annual strategic planning sessions, surveys, and forums to assess communication effectiveness. 	ALL SCHOOLS	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __Other Subgroups:(Specify) <u>Military-dependent students</u>	<p><i>General Fund</i> Survey Monkey account: \$300.00</p>
GOAL:	<p>Goal 3: Maintain safe and supportive schools where students and staff thrive. (2014-15 LCAP Goal 1 and 4)</p>		<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 __ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 __ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> Local: CUSD 2015-16 Board Goal 3</p>
Identified Need:	<ul style="list-style-type: none"> Students need to learn in a physically and emotionally safe learning environment. Teachers need to teach in a physically and emotionally safe learning environment; staff needs to work in a physically and emotional safe environment. 		
Goal Applies to:	Schools: Applicable Pupil Subgroups:	All schools <u>All Subgroups:</u> Black/African American, Asian, Hispanic/Latino, White, Socioeconomically Disadvantaged, English Learners, Students with Disabilities, Military Dependent (local identifier)	
<p>LCAP Year 1: 2015-16</p>			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 100% of CUSD schools will receive an overall “good” rating on Facilities Inspection Tool (FIT). 100% of CUSD schools will update their safety plans annually, and ensure that all staff is appropriately trained. 100% of CUSD schools will participate in monthly safety drills. The 2015-16 P2 attendance rate will increase by 1% over 2013-14 of 95.96%. The 2015-16 chronic absenteeism rate will decrease by 1% over 2014-15 rate of 14.75%. 		

	<ul style="list-style-type: none"> • The total number of K-12 suspensions in 2015-16 will decrease by 2% over 2014-15 (xx%). • The baseline expulsion rate of 0% will be maintained. • The 2014-15 dropout count for Coronado High School will be reduced by 2% over baseline data. • The dropout rate for Coronado Middle School will be reduced to 0%. • Teachers and classified employees will report positive feedback to CUSD regarding professional development and training. • The percent of CUSD students with Personalized Education Plans (PEPs) in 2015-16 will be 86%, an increase of 3% over 2014-15. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3a) Facilities: CUSD will continue to secure the perimeter of each school with gating/fencing/locking systems; badging and personal identification systems and sign-in registration at every school site. All systems will be tied in with Coronado Police and Fire Departments and Naval Base Coronado security.	ALL SCHOOLS	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-dependent students</u>	<i>Fund 40</i> <ul style="list-style-type: none"> • Fencing project for summer 2015 \$ 29,199.03 • Awning project for summer 2015 \$45,000.00
3b) Heat Days: CUSD will add additional instructional minutes to each school site’s bell schedule for the 2015-16 school year in order to allow for potential early release of students and staff due to extreme heat conditions.	ALL SCHOOLS	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-dependent students</u>	None
3c) Social-Emotional Support 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	ALL SCHOOLS	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-dependent students</u>	<i>LCFF Base</i> Guidance Counseling \$272,000 (3 secondary positions) <i>City of Coronado Joint Powers Agreement (pending; will be addressed at First Interim)</i> Licensed Clinical Social Workers (Elementary 2.0 FTE, CMS .5 FTE, CHS 1.0 FTE) \$331,000 <i>Dept of Defense (total costs are covered)</i> Military Family Life Counselors (all sites)

<p>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.</p>			
<p>3d) Ethical Use/Provide Safe Internet:</p> <ul style="list-style-type: none"> CUSD students will participate in a digital citizenship course identified through SDCOE called Common Sense Education. A roll-out plan will be determined for the 15-16 school year, with input from teachers, technology resource teachers, and district administrators. The Acceptable Use Policy will continue to be updated and re-signed by parents annually. 	<p>ALL SCHOOLS</p>	<p><input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-dependent students</u></p>	<p><i>Lottery Instructional Materials (if any cost--TBD) Common Sense Education(SDCOE recommended)</i></p>
<p>3e) Professional Development/Training: Provide professional development to support Common Core 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 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 2015-16 with input from the CUSD Professional Development Committee (representative of all certificated staff) for the 2015-16 school year. The venue for garnering input from classified staff is to be determined, but completed before the start of the 2015-16 school year. Available time for professional development will include:</p> <ul style="list-style-type: none"> August 19, 2015 District-wide Welcome Back 2015-16 and Professional Development Day (certificated and classified) 3 "Late Start Thursdays" (September 17, 2015; December 3, 2015; March 3, 2016) (certificated and classified). Wednesday minimum days to include equivalent time for grade level/department meetings, staff meetings, articulation meetings, and professional development as determined by each school site (certificated) Some release days and paid after school professional development/meetings to support certificated standards-based instruction will be available through use of federal Title IIA funds. (This plan is pending.) <p>CUSD will continue to provide a Wednesday Calendar to support various articulation meetings and alignment needs on these minimum day afternoons affecting Village/Strand Elementary Schools, Coronado Middle School, district-wide special education articulation, and other groups/schools as needed (calendar is pending).</p>	<p>ALL SCHOOLS</p>	<p><input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-dependent students</u></p>	<p><i>LCFF Base</i></p> <ul style="list-style-type: none"> \$130,000 for District PD Day certificated and classified (August 19, 2015) <p><i>Title IIA</i></p> <ul style="list-style-type: none"> Some release days and paid after school professional development/meetings to support certificated standards-based instruction \$48,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

- 100% of CUSD schools will receive an overall “good” rating on Facilities Inspection Tool (FIT).
- 100% of CUSD schools will update their safety plans annually, and ensure that all staff is appropriately trained.
- 100% of CUSD schools will participate in monthly safety drills.
- The 2016-17 P2 attendance rate will increase by 2% over 2013-14 of 95.96%.
- The 2016-17 chronic absenteeism rate will decrease by 2% over 2014-15 truancy rate of 14.75%.
- The total number of K-12 suspensions in 2016-17 will decrease by 1% over 2014-15 (xx%).
- The total number of K-12 Student Intervention Time (SIT) occurrences in 2016-17 will decrease by 1% over 2014-15 (xx%).
- The baseline expulsion rate of 0% will be maintained.
- The 2016-17 dropout count for Coronado High School will decrease by 4% over baseline.
- The dropout rate for Coronado Middle School will be reduced to 0%.
- Teachers and classified employees will report positive feedback to CUSD regarding professional development and training.
- The percent of CUSD students with Personalized Education Plans (PEPs) in 2016-17 will be 87%, an increase of 4% over 2014-15.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3a) Facilities: CUSD will continue to secure the perimeter of each school with gating/fencing/locking systems; badging and personal identification systems and sign-in registration at every school site. All systems will be tied in with Coronado Police and Fire Departments and Naval Base Coronado security.</p>	ALL SCHOOLS	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-</u> <u>dependent students</u>	None
<p>3b) Heat Days: Maintain 2015-16 instructional minutes to each school site’s bell schedule for the 2016-17 school year in order to allow for potential early release of students and staff due to extreme heat conditions.</p>	ALL SCHOOLS	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-</u> <u>dependent students</u>	None

<p>3c) Social-Emotional Support 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 2016-17 school year, a summative analysis of this data will be conducted to determine effectiveness of the programs provide guidance for programs in 2017-18. 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.</p>	ALL SCHOOLS	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-dependent students</u>	LCFF Base Guidance Counseling \$286,000 (3 secondary positions) City of Coronado Joint Powers Agreement (pending; will be addressed at First Interim) Licensed Clinical Social Workers (Elementary 2.0 FTE, CMS .5 FTE, CHS 1.0 FTE) \$384,000 Dept of Defense (total costs are covered) Military Family Life Counselors (all sites)
<p>3d) Ethical Use/Provide Safe Internet:</p> <ul style="list-style-type: none"> CUSD students will participate in a digital citizenship course identified through SDCOE called Common Sense Education, per updated Technology Plan (TBD). The Acceptable Use Policy will continue to be updated and re-signed by parents annually. 	ALL SCHOOLS	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-dependent students</u>	Lottery Instructional Materials (if any cost--TBD)
<p>3e) Professional Development/Training: Provide professional development to support Common Core 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 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 with input from the CUSD Professional Development Committee (representative of all certificated staff) for the 2016-17 school year. The venue for garnering input from classified staff is to be determined, but completed before the start of the 2016-17 school year. Available time for professional development will include:</p> <ul style="list-style-type: none"> August (date TBD - first day back) District-wide Welcome Back 2016-17 and Professional Development Day (certificated and classified) 3 "Late Start Thursdays" (TBD) (certificated and classified). Wednesday minimum days to include equivalent time for grade level/department meetings, staff meetings, articulation meetings, and professional development as determined by each school site (certificated) 	ALL SCHOOLS	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-dependent students</u>	LCFF Base <ul style="list-style-type: none"> \$130,000 for District PD Day certificated and classified (August first day back, 2017) Title IIA <ul style="list-style-type: none"> Some release days and paid after school professional development/meetings to support certificated standards-based instruction \$48,000

<ul style="list-style-type: none"> Some release days and paid after school professional development/meetings to support certificated standards-based instruction will be available through use of federal Title IIA funds. (This plan is pending.) <p>CUSD will continue to provide a Wednesday Calendar to support various articulation meetings and alignment needs on these minimum day afternoons affecting Village/Strand Elementary Schools, Coronado Middle School, district-wide special education articulation, and other groups/schools as needed (calendar is pending).</p>			
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LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> 100% of CUSD schools will receive an overall “good” rating on Facilities Inspection Tool (FIT). 100% of CUSD schools will update their safety plans annually, and ensure that all staff is appropriately trained. 100% of CUSD schools will participate in monthly safety drills. The 2017-18 P2 attendance rate will increase by 2.5% over 2013-14 of 95.96%. The 2017-18 chronic absenteeism rate will decrease by 3% over 2014-15 rate of 14.75%. The total number of K-12 suspensions in 2017-18 will decrease by .05% over 2014-15 (xx%). The baseline expulsion rate of 0% will be maintained. The 2017-18 dropout count for Coronado High School will decrease by 5% over baseline. The 2017-18 dropout rate for Coronado Middle School will be maintained (2013-14 rate is .001%). Teachers and classified employees will report positive feedback to CUSD regarding professional development and training. The baseline expulsion rate of 0% will be maintained. Teachers and classified employees will report positive feedback to CUSD regarding professional development and training. The percent of CUSD students with Personalized Education Plans (PEPs) in 2016-17 will be 88%, an increase of 5% over 2014-15.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3a) Facilities: CUSD will continue to secure the perimeter of each school with gating/fencing/locking systems; badging and personal identification systems and sign-in registration at every school site. All systems will be tied in with Coronado Police and Fire Departments and Naval Base Coronado security.</p>	ALL SCHOOLS	<u>X</u> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other <u>Subgroups:(Specify) Military-dependent students</u>	None
<p>3b) Heat Days: Maintain 2016-17 instructional minutes to each school site’s bell schedule for the 2017-18 school year in order to allow for potential early release of students and staff due to extreme heat conditions.</p>	ALL SCHOOLS	<u>X</u> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other	None

		Subgroups:(Specify) <u>Military-dependent students</u>	
<p>3c) Social-Emotional Support 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 2017-18 school year, a summative analysis of this data will be conducted to determine effectiveness of the programs provide guidance for programs in 2018-19. 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.</p>	ALL SCHOOLS	<p><input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-dependent students</u></p>	<p><i>LCFF Base</i> Guidance Counseling \$291,000 (3 secondary positions) City of Coronado Joint Powers Agreement (pending; will be addressed at First Interim) Licensed Clinical Social Workers (Elementary 2.0 FTE, CMS .5 FTE, CHS 1.0 FTE) \$354,000 Dept of Defense (total costs are covered) Military Family Life Counselors (all sites)</p>
<p>3d) Ethical Use/Provide Safe Internet: CUSD students will participate in a digital citizenship course identified through SDCOE called Common Sense Education, per updated Technology Plan (TBD). The Acceptable Use Policy will continue to be updated and re-signed by parents annually.</p>	ALL SCHOOLS	<p><input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-dependent students</u></p>	<p><i>Lottery Instructional Materials (if any cost--TBD)</i></p>
<p>3e) Professional Development/Training: Provide professional development to support Common Core 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 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 with input from the CUSD Professional Development Committee (representative of all certificated staff) for the 2017-18 school year. The venue for garnering input from classified staff is to be determined, but completed before the start of the 2017-18 school year. Available time for professional development will include:</p>	ALL SCHOOLS	<p><input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) <u>Military-dependent students</u></p>	<p><i>LCFF Base</i></p> <ul style="list-style-type: none"> • \$133,000 for District PD Day certificated and classified (August first day back, 2017) <p><i>Title IIA</i></p> <ul style="list-style-type: none"> • Some release days and paid after school professional development/meetings to support certificated standards-based instruction \$48,000

<ul style="list-style-type: none">• August (date TBD - first day back) District-wide Welcome Back 2017-18 and Professional Development Day (certificated and classified)• 3 "Late Start Thursdays" (TBD) (certificated and classified).• Wednesday minimum days to include equivalent time for grade level/department meetings, staff meetings, articulation meetings, and professional development as determined by each school site (certificated)• Some release days and paid after school professional development/meetings to support certificated standards-based instruction will be available through use of federal Title IIA funds. (This plan is pending.) <p>CUSD will continue to provide a Wednesday Calendar to support various articulation meetings and alignment needs on these minimum day afternoons affecting Village/Strand Elementary Schools, Coronado Middle School, district-wide special education articulation, and other groups/schools as needed (calendar is pending).</p>			
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Working Document

Section 3: Annual Update LCAP Year: 2014-15 *How did we do this year?*

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	Goal 1: All schools will provide standards-aligned core curriculum, assessment, and high quality instruction to prepare students to graduate college and career ready.		Related State and/or Local Priorities: 1__ 2_x 3__ 4_x 5_x 6_x 7__ 8__ Local : CUSD Board Goals 1, 2, 5
Goal Applies to:	Schools:	All CUSD Schools	
	Applicable Pupil Subgroups:	All Subgroups: Black/African American, Asian, Hispanic/Latino, White, Socioeconomically Disadvantaged, English Learners, Students with Disabilities	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Students will receive instruction that is increasingly aligned to the Common Core State Standards. Students will be taught by highly qualified teachers as evidenced by annual credential audit. SMART goals for ELA/Math for grades 3-8 and 11 will be baseline in 2014-15. EAP pass rate will be baseline in 2014-15. Science CST for grades 5, 8, and 10 will be 80% proficient or advanced during transition to NGSS. EL Reclassification rate will be baseline in 2014-15. Long-term English learner rate will be 0 students. (baseline in 2014-15). The 2013-14 District UC/CSU (A-G) completion rate is 78.7% (CHS is 81.0) (baseline). 		Actual Annual Measurable Outcomes:
			<ul style="list-style-type: none"> Students will receive instruction that is increasingly aligned to the Common Core State Standards (metrics to be determined in 2015-16). 100% of CUSD teachers will be highly qualified as evidenced by annual credential audit (baseline). SMART goals for ELA/Math for grades 3-8 and 11 will be baseline (data pending). -SMART goals for students with disabilities, EL/RFEP, and military students will be baseline (data pending). EAP pass rate will be baseline (data pending). 86% of students in grades 5, 8, and 10 were proficient or advanced on Spring 2014 Science CST. EL Reclassification rate will be baseline (data pending).

<ul style="list-style-type: none"> • In 2013-14, 48% of CHS students (grades 10-12) took 812 AP exams (baseline). • In 2013-14, 74% of students scored a 3, 4, or 5; 18% of students scored a 5 (baseline). • In 2013-14, 694 students (duplicated) participated in CTE courses. 80% of all students participating in CTE education at Coronado Unified School District are enrolled in the Arts, Media and Entertainment Industry Sector. A majority of students AME courses are in two separate pathways, therefore the numbers do not represent 694 individual students as many are duplicated. Since they are in separate pathways, they have to be reported as such (baseline). • In 2013-14, 100% of students in capstone CTE courses received a grade “C” or better (baseline). 	<ul style="list-style-type: none"> • Long-term English learner rate will be 0 students. (data pending). • The 2014-15 A-G completion rate is XX% (data pending). • In 2014-15, XX% of CHS students (grades 10-12) took X AP exams (data pending). • In 2014-15, XX% of students scored a 3, 4, or 5; X% of students scored a 5 (data pending). • In 2014-15, X # of students (duplicated) participated in CTE courses (data pending). • In 2014-15, the baseline of 100% of students in capstone CTE courses receiving a grade “C” or better will be maintained (data pending).
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LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p>Alignment: Students will receive instruction that is increasingly aligned to the Common Core State Standards.</p> <p>Staffing: Students will be taught by highly qualified teachers as evidenced by annual credential audit.</p> <p>Teacher Capacity: All student groups will receive instruction from teachers and paraprofessionals with an increased capacity for implementation of the Common Core State Standards.</p> <p>Achievement:</p> <p>1. Establish District and site S.M.A.R.T. goals for student achievement in core content areas. Per Ed Code, data must include API scores, Smarter Balanced data (baseline spring 2015), STAR, EL reclassification and long-term English Learner rates, A-G completion data, AP course rates and scores, and CTE participation and achievement rates.</p> <p>1a. Establish ELA and math proficiency baselines as measured by CAASPP and local assessments for grades 3-8 and 11. A committee of teachers and administrators will be established to determine proficiency baselines and benchmarks. This will include AP exam participation and pass rates and</p>	<p>Purchase of new Common Core aligned curriculum (ELA/math): <i>CCSS Implementation Funding</i> (\$245,000 remainder of these one-time funds to be spent in 2014-15)</p> <ul style="list-style-type: none"> • <i>Just Think Literacy</i> literature (TK-5) \$1500 • Secondary Math Redesign Project (6-12) ~\$30,000 <p><i>Instructional Materials (General Fund set aside)</i></p> <ul style="list-style-type: none"> • Read Well Reading curriculum V-Port/Ticket to Read (K-2) \$20,000 • Digital Content Portal and mandated certificated librarian (TK-12) \$18,000 • CCSS Curriculum and Assessment Development Projects ~\$80,000 • Elementary math curriculum (Envision/other) \$40,000 • Keyboarding curriculum (K-6) \$4000 • BrainPop (K-8) \$4700 • Misc. ~\$10,000 <p>Provide professional development to support</p>	<p>Alignment: Students did receive instruction that is increasingly aligned to the Common Core State Standards, evidenced by classroom observations, professional development, and purchased curriculum.</p> <p>Staffing: 100% of CUSD teachers are highly qualified teachers as evidenced by this year’s credential audit.</p> <p>Teacher Capacity: Teachers at all levels participated in a variety of CCSS aligned professional development during district, site, and grade level/department opportunities throughout the year. Paraprofessionals received training on a variety of job-related topics including physical therapy, CPI/CPR, Behavior and Positive Intervention Supports, co-teaching training, RTI, and transitions. Designated district professional development time was approximately 13 hours, with additional time on some minimum day Wednesdays for certificated faculty throughout the year. Many teachers participated in release days, some conferences, and trainings.</p> <p>Achievement: See metrics and outcomes above.</p>	<p>Purchase of new Common Core aligned curriculum (ELA/math): <i>CCSS Implementation Funding</i> (\$245,000 balance for 2014-15) All funds will be exhausted by June 30, 2015. A full report of expenditures will be available at that time. Expenditures in 2014-15 included CCSS ELA and math instructional materials, CAD projects, Secondary Math Redesign projects, software licenses, periodicals, Digital Content Portal, and others, all relating to ELA and mathematics.</p> <p>Provide professional development to support Common Core standards, new curriculum, intervention programs, and specific strategies for English Learners and all universal access differentiated instruction components. CCSS trainings will include paraprofessionals, when appropriate:</p> <p><i>LCFF Base</i></p> <ul style="list-style-type: none"> • \$120,000 for District PD Day (August 18,

<p>college level course participation and pass rates based upon the EAP.</p> <p>1b. Establish ELA and math proficiency baselines as measured by district-adopted benchmarks to be developed for grades TK-2. A committee of teachers and administrators will be established to determine proficiency baselines and benchmarks.</p> <p>2. Establish baseline proficiency levels in ELA and math for RFEP students in grades TK-12 based on CELDT, local measures, and SBA. Establish new EL reclassification criteria.</p> <p>3. For Students with Disabilities, MAP (RIT) scores and new CAASPP proficiency baselines (TBD) will provide present levels of performance to determine progress on IEP goals and gauge proficiency.</p>	<p>Common Core standards, new curriculum, intervention programs, and specific strategies for English Learners and all universal access differentiated instruction components. CCSS trainings will include paraprofessionals, when appropriate:</p> <p><i>LCFF Base</i></p> <ul style="list-style-type: none"> • \$100,000 for District PD Day (August 18, 2014) <p><i>CCSS Implementation Funding</i> (\$245,000 remainder of these one-time funds to be spent in 2014-15)</p> <ul style="list-style-type: none"> • Just Think Literacy (TK-5) \$39,600 • Secondary Literacy (6-12) \$40,000 • Mathematics (TK-5) \$20,000 • Mathematics (6-12) \$10,000 <p><i>Dept of Defense Grant Project STEPS</i> (final year)</p> <ul style="list-style-type: none"> • mathematics/intervention \$30,000 <p><i>Title IIA</i></p> <ul style="list-style-type: none"> • CCSS trainings at SDCOE, leadership teams after hours PD \$48,000 <p><i>LCFF Supplemental and Title III</i></p> <ul style="list-style-type: none"> • Mandated for ELA/ELD framework per Title III Improvement Plan \$19,000 <p>Provide local benchmark/interim assessments to monitor student progress:</p> <p><i>Dept of Defense Grant Project STEPS</i> (final year)</p> <ul style="list-style-type: none"> • Measures of Academic Progress (MAP for gr 3-8 in ELA/math; gr 9 math) \$22,500 <p>Assessment (Pupil Testing L&I Dept.)</p> <ul style="list-style-type: none"> • Developmental Reading Assessment Online Management System (gr 3-5) 	<p style="text-align: center; color: lightgreen; opacity: 0.5; font-size: 48px; transform: rotate(-30deg);">MOCKINGBIRD DOCUMENT</p>	<p>2014)</p> <p><i>CCSS Implementation Funding</i> (\$245,000 balance for 2014-15)</p> <p>Expenditures in 2014-15 included training and substitute fees, math and literacy consultants, after school math meetings, and others.</p> <p><i>Dept of Defense Grant Project STEPS</i> (final year)</p> <ul style="list-style-type: none"> • mathematics/intervention \$30,000 <p><i>Title IIA</i></p> <ul style="list-style-type: none"> • CCSS trainings at SDCOE, leadership teams after hours PD \$48,000 <p><i>LCFF Supplemental and Title III</i></p> <ul style="list-style-type: none"> • Mandated for ELA/ELD framework per Title III Improvement Plan \$4,000 <p>Provide local benchmark/interim assessments to monitor student progress:</p> <p><i>Dept of Defense Grant Project STEPS</i> (final year)</p> <ul style="list-style-type: none"> • Measures of Academic Progress (MAP for gr 3-8 in ELA/math; gr 9 math) \$22,500 <p>Assessment (Pupil Testing L&I Dept.)</p> <ul style="list-style-type: none"> • Developmental Reading Assessment Online Management System (gr 3-5) \$4,200
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		\$4,200		
Scope of Service:			Scope of Service:	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Goal 1: What changes in action, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Alignment: A metric will be developed by fall 2015 with teacher input to determine how to measure this. It will include students' scores, district observation data, survey of teachers, hours of PD, and curriculum purchased.</p> <p>Staffing: No change is needed as we will continue to expect 100% of CUSD teachers are highly qualified teachers as evidenced by this year's credential audit.</p> <p>Teacher Capacity: CUSD will build a professional development plan for 2015-16 to ensure all students receive instruction aligned to adopted state standards including CCSS and NGSS. This professional development plan will highly consider the needs of individual teachers, teacher teams, school sites, and the district as a whole. The design of district professional development time will be created based on feedback from the CUSD Professional Development Committees April 2015 survey, spring 2015 baseline SBAC data, and district/site needs; the CUSD Professional Development committee will be consulted to create the 2015-16 PD plan. Input from paraprofessionals is needed to determine 2015-16 professional development.</p> <p>Achievement: Changes in actions, services, and expenditures will be determined once we receive Spring 2015 SBAC data (baseline).</p> <p>Expenditures: Purchases of instructional materials will follow new guidelines for the 2015-16 school year based on Education Code, Williams Law, Board Policies and philosophies, CUSD instructional materials resources, new adoption timelines for CCSS ELA/ELD and NGSS, quality of adoption materials (CCSS mathematics), and ensuring that teachers' expertise and consultation is a significant part of the process. New guidelines for Instructional Materials Review panels for elementary and secondary levels are pending at this writing. Resources for instructional materials will no longer include CCSS Implementation Funds, which will be exhausted June 30, 2015. CUSD will have only general fund set-aside dollars for instructional materials (~\$469,000) for the foreseeable future and Lottery funds (\$280,000) used for consumables and licenses.</p>			

Original GOAL from prior year LCAP:	<p>Goal 2: All schools will ensure access to and proficiency of 21st century learning tools, resources, and skills for all staff and students. <i>Note: specific reference to CUSD Technology Plan and district benchmarks (TP) included</i></p>		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 ___ 5 <input checked="" type="checkbox"/> 6 ___ 7 ___ 8 ___ Local : CUSD Board Goals 1, 2, 5
Goal Applies to:	Schools:	All CUSD Schools	
	Applicable Pupil Subgroups:	All Subgroups: Black/African American, Asian, Hispanic/Latino, White, Socioeconomically Disadvantaged, English Learners, Students with Disabilities	

<p>Expected Annual Measurable Outcomes:</p>	<p>CUSD 2013-16 Technology Plan Goals:</p> <ul style="list-style-type: none"> • <u>Overall Access:</u> All students and teachers have access to multimedia computers connected to the network in all classrooms, school computer labs, and the library during the school day and after school hours. • <u>Digital Textbook Initiative/Technology Curriculum and Course Development:</u> Support educational technology integration and personalized education plans with development and use of online course content to provide a variety of curricular options. • <u>Technology and Information Literacy:</u> Support 21st Century research and critical thinking skills by integrating the Partnership for 21st Century Skills (P21) into classroom curriculum. • <u>Ethical Technology Use:</u> Support ethical and responsible use of technology district wide. • <u>Provide Safe Internet Access:</u> Support policies, procedures, guidelines and educational programs for students, staff, and parents when using the Internet. • <u>Student Access through 1:1 Learning Initiative:</u> (SPG 1.5, 1.7) Support student and staff access anytime, anywhere with personal learning devices (PLD) and high speed Internet access. • <u>Analyze Student Data to Improve Student Learning:</u> (SPG 5.1) Support student data analysis with the use of Synergy, MMARS, and MAP to improve programs that support academic achievement. • <u>Two-Way Home to School Communication:</u> (SPG 3.2) Support electronic communication including video/web-streaming, website content, and use of mass notification system to promote Home to School Communication. 	<p>Actual Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> • <u>Overall Access:</u> 100% of students and teachers have access to multimedia computers connected to the network in all classrooms, school computer labs, and the library during the school day. • <u>Digital Textbook Initiative/Technology Curriculum and Course Development:</u> Support educational technology integration and personalized education plans with development and use of online course content to provide a variety of curricular options. Evidence includes: <u># of students using each resource in 2014-15:</u> Digital Texts: all grades 6-8 science and high school biology Engineering MOOC = 30 Math Mindset MOOC = 45 Edgenuity online courseware attendance = 189 ALEKS online math curriculum = 65 Compass Learning: all students in grades 2-8 MAP: all students in grades 2-8, 9 (some students in math) SDCOE Digital Content Portal: all 3100 students in grades K-12 with 17,524 total hits for 3 years Note: An online course for grade 8 physical education is under development. • <u># of teachers writing and using digital texts in 2014-15:</u> Grades 6-8 = 5 High School Biology = 3 • <u>Technology and Information Literacy:</u> In 2014-15, Technology/Information Literacy lessons were consistently delivered in K-5 Village Elementary Computer Lab lessons, 6th grade Wheel lessons, and the Mouse Squad section at CMS. • <u>Ethical Technology Use:</u> The CUSD Acceptable Use Policy (AUP) was updated for the 2014-15 school year, and was (re)signed by each parent at fall 2014 registration. Ethical technology use was consistently delivered in K-5 Village Elementary Computer Lab lessons, 6th grade Wheel lessons, and the Mouse Squad section at CMS. • <u>Provide Safe Internet Access:</u> In 2014-15, CUSD used the <i>Lightspeed</i> filter, a firewall, and obtained internet access through SDCOE which applies its own safeguards. All CUSD parents signed the AUP and each site has a handbook that outlines
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			<p>requirements for technology use and consequences for misuse.</p> <ul style="list-style-type: none"> • <u>Student Access through 1:1 Learning Initiative:</u> (SPG 1.5, 1.7) CUSD doubled its wireless access points over the last two years, which increases the number of devices that can be used on each campus. CUSD doubled bandwidth in 2014-15 to provide better media-rich content. CUSD purchased 308 new <i>Chromebook</i> devices thus moving to a Chrome platform for students. • <u>Analyze Student Data to Improve Student Learning:</u> (SPG 5.1) In 2014-15, some student test data was made available in Synergy. Multiple Measures Assessment Reporting System (MMARS) provided local access to past CST, CELDT, CAHSEE data, an added NWEA in spring 2015 with the ability to disaggregate data by military and non-military status. MAP reports were used in grades 2-8 in fall, winter, and spring to gauge growth. Students in grades 3-8 consistently use a Personalized Education Plan to record their MAP RIT score growth and set goals. • <u>Two-Way Home to School Communication:</u> (SPG 3.2) There are a few teachers piloting the flipped classroom model at elementary and secondary levels. The Information Technology (IT) Team is researching appropriate technology to allow flipped learning to grow. CUSD added the CoronadoTV.me online television station to provide has information about upcoming and past events, entirely produced by students. CUSD live-streams and archives every Governing Board meeting. Mass notification systems include <i>SchoolConnects</i> which sends mass emails, texts, and voicemails to 100% of CUSD families; Haiku Learning Management System message all parents and students and provide classroom content materials and info; CUSD websites communicate all events, news, and information about CUSD and each of its schools to 100% of student families and the community; Facebook and Twitter to provide updates throughout the day and is used to highlight student activities and work, promote and inform the community about events and school news, and to share best practices and current information in education.
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LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p>Access: CUSD will invest in current technology to support student achievement, implementation of Common Core State Standards, and the Smarter Balanced online assessments including continual increases in network bandwidth, and continual</p>	<p>Cost of network maintenance and upgrades: <i>Fund 40</i> \$250,000(includes ~\$10,000 for bandwidth)</p> <p>Devices:</p>	<p>Access: Most technology-based programs align to CCSS, especially Compass Learning Odyssey and Measures of Academic Progress assessment. CUSD increased in network bandwidth from 100 MB to 200MB, and there were continual replacements of all</p>	<p>Cost of network maintenance and upgrades: <i>Fund 40</i> \$497,000</p> <p>Devices (Chromebooks, carts, earbuds, mice, plastic bags):</p>

<p>replacements of all technology equipment (servers, wireless access points, devices, phones, etc.). BYOD and 1-1 participation will strategically increase by grade level and subject area resulting in more students in grades 3-12 participating in a 1-1 learning environment. TP 3h, 3j</p> <p>Resources: 21st century instructional resources such as digital textbooks (some secondary science), SDCOE’s Digital Content Portal, Haiku Learning Management System, keyboarding curriculum, ebooks, and school media centers and computer labs, etc., will be available for all students. TP 3d1, 3d2, 3e A new CUSD Instructional Materials Review Panel will be established to include representatives from administration and teaching staff for all levels (elementary, middle school, and high school). The committee will establish guidelines for themselves and a process for reviewing/approving instructional materials per Education Code and CUSD budget to ensure alignment to state-adopted standards.</p> <p>Professional Development/Proficiency of Staff: All student groups will receive instruction from teachers with an increased capacity for 21st century best practices for instruction, including digital textbooks, technology integration, personalized education plans, and online courses in order to provide a variety of curricular options. TP 3e, 4b1, 4b2. CUSD Professional Development Committee will provide feedback to CUSD on professional development.</p> <p>Proficiency/Students: The Partnership for 21st century Skills framework will be used to measure students’ proficiency of 21st c skills in order to be college and career ready and compete in the global market. Keyboarding benchmarks will also be developed K-12. TP 3e</p>	<p><i>Department of Defense Education Activity Grant</i> \$90,000</p> <p><i>Fund 40</i> \$342,000 for device replacements (computers and projectors, e.g.)</p> <p>Instructional Resources <i>Instructional Materials Gen Fund set aside</i> (also see Goal 1)</p> <ul style="list-style-type: none"> Digital Textbooks (balance from allotted \$30,000 for CMS science digital textbooks) Digital Content Portal and mandated certificated librarian (TK-12) \$18,000 Keyboarding curriculum (K-6) \$4000 <p><i>Lottery Technology Fund</i> Haiku LMS, Google, and web access \$20,000</p> <p>Professional Development: <i>LCFF Base</i></p> <ul style="list-style-type: none"> \$100,000 for District PD Day (August 18, 2014; part of 185 day work calendar) Title IIA CCSS trainings at SDCOE, local/CUSD leadership teams after hours PD \$48,000 <p>Google</p> <ul style="list-style-type: none"> 25 free seats for CUSD staff for hosting Google Conference (October 4-5, 2014) 	<p>technology equipment, including the replacement of 7% of all devices. BYOD and 1-1 participation increased at CHS, CMS, and Village Elementary. CMS has approximately 75% BYOD enrollment. CUSD purchased 308 Chromebooks, deployed to CHS, CMS, VES, and SSES using funds from DoDEA Project STEPS. TP 3h, 3j</p> <p>Resources: 21st century instructional resources such as digital textbooks (some secondary science), SDCOE’s Digital Content Portal, Haiku Learning Management System, keyboarding curriculum, e-books, and school media centers and computer labs, etc., were available for all students. An online course for grade 8 physical education is under development. TP 3d1, 3d2, 3e A new CUSD Instructional Materials Review Panel was not established in 2014-15 but is planned for 2015-16 as a process for reviewing/approving instructional materials per Education Code and CUSD budget to ensure alignment to state-adopted standards.</p> <p>Professional Development/Proficiency of Staff: Teachers’ capacity for using 21st century best practices for instruction, including digital textbooks in science, technology integration, personalized education plans, and online courses continues to be a focus at all schools as a part of instruction in most classrooms, as evidenced by attendance on systems and classroom observations. 17 CUSD teachers attended the Google Apps for Educators conference in October, a gift from Google for using CUSD facilities. In March 2015, 10 teachers attended the California Computer Using Educators (CUE) conference. CUSD Professional Development Committee did not focus on technology-related professional development at 2014-15 meetings. TP 3e, 4b1, 4b2.</p> <p>Proficiency/Students: K-5 Digital Literacy Scope and Sequence Project began during winter 2015, with estimated completion by fall 2015. The Partnership for 21st century Skills</p>	<p><i>Department of Defense Education Activity Grant</i> \$130,000</p> <p><i>Fund 40</i> \$306,000 for device replacements (computers and projectors, e.g.)</p> <p>Instructional Resources <i>Instructional Materials Gen Fund set aside</i> (also see Goal 1)</p> <ul style="list-style-type: none"> Digital Textbooks (\$3,500 for annual revision of CMS/CHS science digital textbooks) Digital Content Portal and mandated certificated librarian (TK-12) \$18,000 <i>Edutyping</i> Keyboarding curriculum (K-6) \$4300 <p><i>Lottery Technology Fund</i> Haiku LMS, Google, and web access \$31,337</p> <p>Assessment: <i>DoDEA</i> Multiple Measures Assessment Reporting System (MMARS) \$8,000</p> <p>Professional Development: <i>LCFF Base</i></p> <ul style="list-style-type: none"> \$120,000 for District PD Day (August 18, 2014; part of 185 day work calendar) Title IIA CCSS trainings at SDCOE, local/CUSD leadership teams after hours PD \$30,000 <p><i>Google</i></p> <ul style="list-style-type: none"> 17 free seats for CUSD staff for hosting Google Conference (October 4-5, 2014)
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		framework is one of the resources being used to measure students' proficiency of 21st c skills in order to be college and career ready and compete in the global market. K-5 keyboarding benchmarks will be a part of this K-5 Digital Literacy Scope and Sequence Project. Grades 6-12 Digital Literacy Scope and Sequence for CUSD students have not been initiated to date. TP 3e	
Scope of Service:		Scope of Service:	
_X_ALL		_X_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Goal 2: What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Overall Access: Open lab times for students after school will be considered for the future.</p> <p>Digital Textbook Initiative/Technology Curriculum and Course Development: CUSD will maintain the current programs and assessments it uses and continue to monitor use and student progress to ensure each program is used to its full potential to improve student achievement. CUSD will consider a pilot of a web-based literacy intervention program to support all students' ability to meet CCSS Lexile expectations for college and career readiness (1300 target). CUSD continues to support initiatives for digital content as teachers are ready and submit proposals to the District.</p> <p>Technology and Information Literacy: A Digital Literacy Scope and Sequence will be created for grades 6-12, and all teachers. A survey of teachers' needs in these areas is needed.</p> <p>Ethical Use/Provide Safe Internet: A Digital Citizenship course has been identified through SDCOE, Haiku, and Common Sense Education. A roll-out plan will be determined for the 15-16 school year, with input from teachers, technology resource teachers, and district administrators. AUP will continue to be updated and resigned by parents every year.</p> <p>Student Access through 1:1 Learning Initiative: CUSD will monitor bandwidth during all testing times (specifically MAP and SBAC) and use the data to create reports that all us to stay ahead of the curve to increase the bandwidth as needed. CUSD will continue to encourage BYOD philosophy at all school sites.</p> <p>Analyze Student Data to Improve Student Learning: Training for all teachers on the data portal MMARS will occur in 2015-16. More training on personalized learning practices is planned.</p> <p>Two-Way Home to School Communication: For the purpose of engaging the student population, use of Instagram and other student friendly methods of communication will be incorporated. Badging and positive reinforcement through mobile applications are also planned.</p>		

Original GOAL from prior year LCAP:	Goal 3: All schools will provide learning supports including differentiated instruction and academic and social/emotional interventions for all students in order to decrease achievement gaps and engage students.		Related State and/or Local Priorities: 1__ 2_x 3__ 4_x 5_x 6_x 7__ 8__ Local : CUSD Board Goals 1, 2, 5
Goal Applies to:	Schools: Applicable Pupil Subgroups:	All CUSD Schools All Subgroups: Black/African American, Asian, Hispanic/Latino, White, Socioeconomically Disadvantaged, English Learners, Students with Disabilities	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase graduation rate by .5% over 2012-13 cohort baselines of 95.7%. • Increase attendance rates by .5% over 2013-14 P2 data of 96.8%. • The 2013-14 baseline truancy rate is 14.4%. • In 2013-14, there were 117 total suspensions of 83 students (baseline). • In 2013-14, the baseline expulsion rate was 0. • The 2013-14 dropout rate for Coronado High School is 0.7% (baseline) • 2013-14 dropout count for Coronado Middle School is 1 student (.001%) 		<ul style="list-style-type: none"> • 2013-14 cohort graduation rate is 99.3, an increase of 3.6% over 2012-13 baseline. • The 2014-15 P2 attendance rate of 95.96% shows that student attendance decreased by 1.2 % over 2013-14 P2 baseline of 96.8%. • The 2014-15 truancy rate is 14.75%, an increase of .35% over 2013-14 baseline. • The total number of K-12 suspensions in 2014-15 was XX (data pending). • The 2014-15 expulsion rate is 0 (maintained). • The 2014-15 dropout count for Coronado High School will be reduced by 1% (data pending). • 2014-15 dropout count for Coronado Middle School will be reduced to 0% (data pending).
LCAP Year: 2014-15			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p>Graduation and Attendance Rates: see above</p> <p>Response to Intervention and support services: CUSD will develop a formalized Response to Intervention (Rtl) plan to ensure the varied needs of all students are being met, appropriate intervention services/courses are being provided, and students are being placed correctly (year 0).</p> <p>Course Options: CUSD will offer a broad course of study including advanced courses for identified students at all schools, including online courses, Career Technical Education, and Advanced Placement courses. CUSD will formalize Teaching to High Potential philosophy and ensure stakeholders are informed.</p> <p>Social/Emotional Support:</p>	<p>Response to Intervention: <i>Targeted Instructional Improvement Block Grant (TIIG)</i></p> <ul style="list-style-type: none"> • \$157,000 for Palm Academy for Learning (grade 10-12 alternative high school) • \$4,000 for District intervention (TBD) <p><i>Dept of Defense Grant Project STEPS (final year)</i></p> <ul style="list-style-type: none"> • 1 section each math support for CMS/CHS; 4 .51FTE Academic Support and Enrichment Teachers at VES and SSES \$170,000 • Measures of Academic Progress (MAP) assessment (grades 3-8 and some gr 9) 	<p>Graduation and Attendance Rates: see above</p> <p>Response to Intervention and support services: CUSD developed a formalized Response to Intervention (Rtl) plan to ensure the varied needs of all students are being met, appropriate intervention services/courses are being provided, and students are being placed correctly (year 0). This is called the CUSD Framework for Multi-Tiered Systems of Support (MTSS). It is scheduled to be presented to the Governing Board by fall 2015, which will be considered Year 1 of Implementation.</p> <p>Course Options: CUSD offered a broad course of study in 2014-15.</p> <p><u>Coronado High School:</u> # Advanced Placement courses</p>	<p>Response to Intervention (review with Keith): <i>Targeted Instructional Improvement Block Grant (TIIG)</i></p> <ul style="list-style-type: none"> • \$157,000 for Palm Academy for Learning (grade 10-12 alternative high school) • \$4,000 for District intervention (TBD) <p><i>Dept of Defense Grant Project STEPS (final year)</i></p> <ul style="list-style-type: none"> • 1 section each math support for CMS/CHS; 4 .51 FTE Academic Support and Enrichment Teachers at VES and SSES \$170,000 • Measures of Academic Progress (MAP) assessment (grades 3-8 and some gr 9) \$22,500 (see Goal 1)

<p>CUSD will utilize a system of tiered guidance and counseling services to ensure the social/emotional needs of students are met. These services will include Guidance Counselors, Military Family Life Counselors, Educationally Related Mental Health Services (ERMHS), and Licensed Clinical Social Workers.</p> <p>Professional Development: CUSD will identify a cadre of CUSD staff to serve on the RtI planning committee which will attend professional development as needed to create the CUSD Response to Intervention plan. CUSD will develop a plan for professional development of all staff on the RtI plan and Universal Design for Learning pedagogy. The RtI committee will be comprised of administration, general education, intervention, and special education staff.</p>	<p>\$22,500 (see Goal 1)</p> <ul style="list-style-type: none"> Compass Learning licenses (gr 3-8) \$27,000 <p>LCFF Base/SpED contribution:</p> <ul style="list-style-type: none"> 20 sections Literacy, math, and study skills for CHS 28 sections Literacy, math, and study skills for CMS <p><i>Title I</i> Silver Strand Elementary reading specialist and some Academic Support and Enrichment Teachers \$147,000</p> <p><i>LCFF Supplemental and Title III</i> services for EL/RFEP students per Title III Improvement Plan \$108,000</p> <p>LCFF Supplemental and Local Contribution Intervention services for low income students and foster youth. \$67,398 Intervention services are provided at each school site based on enrollment for specifically for low income and foster youth in core academic areas.</p> <p>Course Options: <i>LCFF Base</i></p> <ul style="list-style-type: none"> CTE/ROP Advanced Placement Coronado School of the Arts NJROTC <p>Social/Emotional Support: <i>LCFF Base</i> Guidance Counseling \$272,000 (3 secondary</p>	<p>online course Career Technical Education Coronado School of the Arts NJROTC Electives Intervention/Study Skills</p> <p><u>Coronado Middle School:</u> Advanced Courses Online courses Electives Intervention Classes</p> <p><u>Elementary</u> CUSD formalized Teaching to High Potential philosophy and ensure stakeholders are informed via letter to all elementary parents. The letter was updated March 2015 and available on each school's website. Both elementary schools offered Academic Support and Enrichment support.</p> <p>Social/Emotional Support: CUSD provided the following system of tiered guidance and counseling services to ensure the social/emotional needs of students are met: 3.8 FTE Guidance Counselors 4 Military Family Life Counselors 1.2 FTE Educationally Related Mental Health Services (ERMHS) 3.5 FTE Licensed Clinical Social Workers Several CUSD staff are Licensed Marriage and Family Therapists, but none work specifically as such.</p> <p>Professional Development: The CUSD Response to Intervention Committee was comprised of general, special, and intervention teachers as well as district administrators representing preschool – adult students. They met over the course</p>	<ul style="list-style-type: none"> Compass Learning licenses (gr 3-8) \$27,000 <p>LCFF Base/SpED contribution:</p> <ul style="list-style-type: none"> 33 sections Literacy, math, and study skills for CHS 28 sections Literacy, math, and study skills for CMS <p><i>Title I</i> Silver Strand Elementary reading specialist and some Academic Support and Enrichment Teachers \$147,000</p> <p><i>LCFF Supplemental and Title III</i> services for EL/RFEP students per Title III Improvement Plan \$108,000</p> <p>LCFF Supplemental and Local Contribution Intervention services for low income students and foster youth. \$67,398 Intervention services are provided at each school site based on enrollment for specifically for low income and foster youth in core academic areas.</p> <p>Course Options (district average cost of a secondary section): <i>LCFF Base</i></p> <ul style="list-style-type: none"> CTE/ROP Advanced Placement Coronado School of the Arts NJROTC Online course Electives Interventions/study skills <p>Social/Emotional Support:</p>
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	positions) <i>City of Coronado Joint Powers Agreement (pending; will be addressed at First Interim)</i> Licensed Clinical Social Workers (Elementary 2.0 FTE, CMS .5 FTE, CHS 1.0 FTE) \$331,000 <i>Dept of Defense (total costs are covered)</i> Military Family Life Counselors (all sites) Professional Development: <i>Title IIA</i> \$4,000 (release time and after school meetings) for RtI cadre	of the 2014-15 school year and developed a new CUSD Framework for Multi-tiered Systems of Support (MTSS) to be implemented in 2015-16, following Governing Board approval. A plan for implementation and professional development of all staff, aligned to each site's strategic plan goals will begin in fall 2015. Special Education Certificated Staff, Related Service Providers, and Counselors collaborated at least on a monthly basis. Instructional Aides and Instructional Health Care Assistants trainings included but were not limited to: <ul style="list-style-type: none"> • Trainings by Physical Therapists and Nursing Personnel (Lifting, positioning, and health matters) • CPI and CPR Training • Behaviors and Positive Supports/Interventions by ERMHS Department • Sharing and teaming with certificated staff regarding co-teaching, inclusion, RTI, transitions to grades/sites, etc. 	LCFF Base Guidance Counseling \$272,000 <i>City of Coronado Joint Powers Agreement (pending; will be addressed at First Interim)</i> Licensed Clinical Social Workers (Elementary 1.5 FTE, CMS 1.0 FTE, CHS 1.0 FTE) \$331,000 <i>Dept of Defense (total costs are covered; CUSD provides office space and access to office equipment)</i> Military Family Life Counselors (all sites) Professional Development: <i>Title IIA</i> \$3,500 (release time and after school meetings) for RtI cadre
Scope of Service:		Scope of Service:	
_X_ALL		_X_ALL	
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)		OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)	
Goal 3: What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Graduation and Attendance Rates: Maintain graduation rate and increase attendance rate.</p> <p>Response to Intervention and support services: Sites will use the new MTSS Framework in the 2015-16 school year to determine appropriate implementation for Year 1 related to site strategic plans.</p> <p>Course Options: CUSD will strive to maintain current number of electives and intervention supports using all available resources to ensure that students' individual needs are met including but not limited to DoDEA Project STEPS carryover funds, federal Title I and Title III, and LCFF base and supplemental funds. Coronado High School will incorporate Palm Academy services for identified students into CHS, as well as establish new online course options for students. Details for this plan are under development.</p> <p>Social/Emotional Support: 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</p>		

		student social emotional needs across the district. Due to this analysis, data driven decisions will be made, in-situ, 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, our School Liaison Officers for Navy Region Southwest, our Military Life Consultants (MFLCs), as well as our School Resource Officer from the Coronado Police Department in addressing the social emotional needs of our students. Professional Development: MTSS professional development plans for each site will be determined in fall 2015 based on needs and site strategic plan goals.	
Original GOAL from prior year LCAP:	Goal 4: All schools will provide students and staff with a safe, engaging, and supportive learning environment where the student is personally in charge of their education.		Related State and/or Local Priorities: 1 <u>x</u> 2 ___ 3 ___ 4 ___ 5 ___ 6 <u>x</u> 7 <u>x</u> 8 <u>x</u> Local : CUSD Board Goals 1, 2, 3, 4, 5
Goal Applies to:	Schools: All CUSD Schools Applicable Pupil Subgroups: <u>All Subgroups:</u> Black/African American, Asian, Hispanic/Latino, White, Socioeconomically Disadvantaged, English Learners, Students with Disabilities		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 100% of schools will receive a good or better rating on Facilities Inspection Tool (FIT). The percent of CUSD students with Personalized Education Plans (PEPs) in 2013-14 is 45%. (baseline) Note: this percent did not include CHS data last year. 		<ul style="list-style-type: none"> 100% of CUSD schools in 2013-14 received an overall "good" rating on Facilities Inspection Tool (FIT). This data is reported on the 2014-15 School Accountability Report Card (SARC). The percent of CUSD students with Personalized Education Plans (PEPs) in 2014-15 is 83%. (See explanation below.)
LCAP Year: 2014-15			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Security/Safety: CUSD will continue to secure the perimeter of each school with gating/fencing and locking systems; badging/personal identification systems and sign in registration at every school site. All systems will be tied in with Coronado Police and Fire Departments, and Naval Base Coronado security. Two-way communication systems (such as Google, Haiku LMS, Facebook, Twitter, CUSD website, e.g.) and mass notification systems (email and text to parents from CUSD student information system via School Connects) shall be for strong communication between home and school. Google and Haiku domains will provide students, teachers, and parents a closed messaging environment.	Security/Safety: <i>Fund 40</i> Gating/fencing <u>Cost To Be Determined</u> <i>Lottery Technology Fund</i> Haiku LMS, Google, and web access \$20,000 (see Goal 2) Professional Development for Climate/Engagement: <i>Dept of Defense Grant Project STEPS</i> (final year) Training for PEPs \$10,000	Security/Safety: In January 2015, CUSD Governing Board adopted new five-year board goals to begin in 2015-16 including the following goals: <ul style="list-style-type: none"> Maintain safe and supportive schools where students and staff thrive Communicate openly, freely, and accurately to engage and involve all shareholders. CUSD will continue to secure the perimeter of each school with gating/fencing and locking systems; All CUSD sites use badging/personal identification systems and sign in registration. All systems will be tied in with Coronado Police and Fire Departments, and Naval Base Coronado security. Two-way communication systems (such as Google,	Security/Safety: <i>Fund 40</i> Gating/fencing Planned for summer 2015 at a cost of \$29,199.03 <i>Lottery Technology Fund</i> Haiku LMS, Google, and web access \$31, 337 (see Goal 2) Professional Development for Climate/Engagement: <i>Title IIA:</i> \$3,600 for Response to Intervention Committee

Content filters will be available on CUSD network for all students and staff.

TP 3g

Cybersafety curriculum will be taught at identified grade levels per CUSD Technology Plan. TP 3f

Acceptable Use Policy will be updated annually. TP 3g

G.R.E.A.T. curriculum will be included as curriculum for grade 6 students in coordination with Coronado Police Department (Year 1).

Climate/Engagement: (The 2013-14 % of PEPs in CUSD is 45%.) A committee of administrators and teachers will be established to review this LCAP goal, establish benchmarks and CUSD PEP practices. 50% of CUSD students will have personalized education plans, including 100% of EL/RFEP students, below proficient or credit deficient military-connected students, students with disabilities (IEP), and other identified below proficient students (aligns with DoDEA grant and Title III Improvement Plan).

Haiku LMS, Facebook, Twitter, CUSD website, e.g.) and mass notification systems (email and text to parents from CUSD student information system via School Connects) were used for strong communication between home and school. Google and Haiku domains will provide students, teachers, and parents a closed messaging environment. (See LCAP Goal 2).

Lightspeed and SDCOE content filters were available on CUSD network for all students and staff. (See LCAP Goal 2). In 2014-15, Technology/Information Literacy lessons were consistently delivered in K-5 Village Elementary Computer Lab lessons, 6th grade Wheel lessons, and the Mouse Squad section at CMS.

Acceptable Use Policy was updated for the 2014-15 school year. (See LCAP Goal 2).

G.R.E.A.T. curriculum was included as curriculum for grade 4 and 6 students in coordination with Coronado Police Department (Year 1). In addition, the Coronado Police Department School Resource Officer supported all school sites.

Climate/Engagement: In January 2015, CUSD Governing Board adopted new five-year board goals to begin in 2015-16 including the following goal: Integrate personalized learning with assessment methods that will prepare all students for academic and vocational success. CUSD considers a K-8 student to have a Personalized Education Plan (PEP) if, 1) the student has a document that is used two or more times during the year where student achievement data in ELA and/or math based on local assessment such MAP is recorded and, 2) students record set appropriate goals based on that data and/or the teacher assists them by holding a conference with students two or more times during the year. Based on

		<p>this definition: Grades 3-5: 607 Grades 6-8: 737 Grades 3-8 Subtotal 1344</p> <p>Grades 9-12: CHS considers all students to have a PEP, given that the Family Connection/<i>Naviance</i> counseling resource is used to document student progress and interests, enter courses, and four-year plans. Students access this at least once a year. Each Palm Academy student has a very specific PEP. Grades 9-12 Subtotal: 1170</p> <p>Grades K-2: students with disabilities, some EL/Reclassified, military and non-military identified below proficient students= 62 1344+1170+62=2576/3096 (based on Oct 2014 CBEDS data)= 83% of CUSD students have a PEP. There was no PEP committee established due to the need for the Response to Intervention to make recommendations first (recently drafted/pending Governing Board approval).</p>	
Scope of Service: __X__ ALL		Scope of Service: __X__ ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	
Goal 4: What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Security/Safety: Summer 2015 plans include fencing and awning projects to district facilities.</p> <p>Climate/Engagement: In 2015-16, the RTI Committee will review the PEP goal, establish consistent CUSD PEP practices for ensuring all students are in charge of their learning, especially all of EL and Reclassified students, below proficient or credit deficient military-connected students, students with disabilities (IEP), and other identified below proficient students (aligns with DoDEA grant and Title III Improvement Plan). Professional development funding will be earmarked for any after contract day or other professional development needs as determined by the RTI Committee, site strategic plans, and district needs.</p>		

Original GOAL from prior year LCAP:	Goal 5: Parents, family, and community stakeholders will be fully engaged as partners in the education of Coronado Unified School District students.		Related State and/or Local Priorities: 1__ 2_x 3__ 4_x 5_x 6_x 7__ 8__ Local : CUSD Board Goals 1, 2, 5
Goal Applies to:	Schools: Applicable Pupil Subgroups:	All CUSD Schools All Subgroups: Black/African American, Asian, Hispanic/Latino, White, Socioeconomically Disadvantaged, English Learners, Students with Disabilities	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Survey participation baseline (2013-14): students 69%, teachers 83%, and families 35%. 		<ul style="list-style-type: none"> 2015 Participation Rate: students 88%, an increase of 19% (class time was used to administer the survey at each site); teachers 33%, a decrease of 50%; families 8%, a decrease of 27% (the parent surveys were sent twice)
LCAP Year: 2014-15			
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p>Survey Participation by Stakeholders: Participation on CUSD Survey to students, teachers, and parents survey will increase per 2013-14 baseline (2013-14 baseline: students 69%, teachers 83%, and families 35%):</p> <ul style="list-style-type: none"> Students 80% Teachers 90% Families 50% <p>Annual surveys will demonstrate an increase in self-reported positive school interactions. CUSD Professional Development Committee will provide feedback on how to ensure increasingly better stakeholder participation rates.</p> <p>Required Parent Participation: School Compliance Officers will monitor SSC, ELAC, and DELAC to ensure 100% compliance with state and federal laws and local committees (Military/SPED).</p> <p>Each site will have at least one parent on DELAC; District and site Strategic Planning Committees will</p>	<p>Survey: LCFF Base Panorama Education \$6,000</p> <p>Required Parent Participation: LCFF Supplemental ELAC/DELAC (after school staff time) \$2,000</p> <p><i>Title IIA</i> After school staff pay for parent trainings \$1,000</p>	<p>Survey Participation by Stakeholders: Participation on CUSD Survey sent in March 2015 to students, teachers, and parents survey was the following:</p> <ul style="list-style-type: none"> Students 88%, an increase of 19% . Class time was used to administer the survey at each site. Teachers 33%, a decrease of 50% Families 8%, a decrease of 27% <p>Survey results will be available in May and reported to the Governing Board.</p> <p>Required Parent Participation: In 2014-15, each required CUSD school has an active School Site Council. Village has an active ELAC (the only CUSD school required to have one); DELAC participation to date is low. All schools have regular, open Parent Teacher Organization meetings, and several sites have military parent organizations. District and site Strategic Planning Committees include parents who represent varied student needs. 100% of elementary parents participated in fall 2014 parent-</p>	<p>Survey: LCFF Base Panorama Education \$6,352</p> <p>Required Parent Participation: LCFF Supplemental ELAC/DELAC (after school staff time) \$350</p> <p><i>Title IIA</i> After school staff pay for parent trainings \$360</p>

<p>include parents who represent varied student needs. 100% of elementary parents will participate in annual parent-teacher conferencing (face-to-face or digital methods). Baseline data for secondary parent conferencing will be collected.</p> <p>DELAC parent participation will increase based on 2013-14 attendance.</p> <p>Ongoing parent trainings on Common Core State Standards, Smarter Balanced, Next Generation Science Standards, and other trainings will continue. Parent participation rates will increase over 2013-14 levels.</p>		<p>teacher conferencing (face-to-face or digital methods). CHS reports that parent participation is gauged through PTO participation, volunteering, Student Success Team, and via email and other forms of input. CHS teachers hold parent conferences as needed; CHS does not collect data to date in this area. CMS reports that 220/745 (30%) of parents participated in fall parent-teacher conferences, typically held for students who are below proficient or needing specific support.</p> <p>Specific parent trainings on CCSS in mathematics were held at Village and Silver Strand Elementary Schools. All schools held Back-to-School Nights early fall with CCSS and NGSS as topics.</p>	
<p>Scope of Service:</p>		<p>Scope of Service:</p>	
<p><input checked="" type="checkbox"/>_X_ALL</p>		<p><input checked="" type="checkbox"/>_X_ALL</p>	
<p>OR: <input type="checkbox"/>_Low Income pupils <input checked="" type="checkbox"/>_X_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify) _____</p>		<p>OR: <input type="checkbox"/>_Low Income pupils <input checked="" type="checkbox"/>_X_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify) _____</p>	
<p>Goal 5: What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>DELAC: Parent participation at the District English Learner Advisory meetings will need to be addressed in 2015-16. Parent trainings on CCSS: Parents who participated at Strategic Planning events shared that more training is needed on Common Core State Standards, NGSS, and resources to support at home. CUSD will plan a series of events for the 2015-16 school year.</p>		

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality 2015-16

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$351,063.00 LCFF Supplemental Only; CUSD does not qualify for Concentration Grant Funds
<p>2015-16 LCFF Supplemental Expenditures included:</p> <ul style="list-style-type: none"> Low Income, Homeless, and Foster Youth - \$227,613.00 for intervention services for low income, homeless, and foster youth. Specific funding to academically support low income and homeless/foster youth is provided to each school site based on enrollment of these student populations. Services included Academic Support, before and after-school tutoring, and secondary intervention sections. These supplemental funds and other District funds such as TIIG funds, Department of Defense grants, and Coronado Schools Foundation funding, etc. are used to meet the needs of below proficient students in English language arts (ELA) and mathematics, which include low income students to a large degree. At the secondary level, this funding provides intervention sections at Coronado High School, Palm Academy for Learning (alternative high school within Coronado High School), and Coronado Middle School in ELA and math. At the elementary level, this funding provides before/after school learning at both elementary schools (Silver Strand and Village Elementary), and supports the funding of Academic Support and Enrichment teachers at both elementary sites. In 2014-15, CUSD formed a committee of special and general education teachers and administrators to study the District's Response to Intervention (RtI) services. This committee studied extensively: past achievement data—including data that shows a significant percentage of students who remain in Tier II for multiple years, the lack of consistent data-based decisions, minimal site RtI services, and the impact of the lack of intervention on special education. This year-long study revealed that a need for district-wide and site-based intervention supports for students at each school are necessary to close achievement gaps in these content areas, and that LCFF supplemental funds are best used for this purpose. The committee developed a Multi-tiered System of Supports (MTSS) Framework modified from <i>Report of California's Statewide Task Force on Special Education (2015) One System: Reforming Education to Serve All Students</i>, which was CUSD Governing Board approved in May 2015. This new CUSD MTSS Framework now serves as the guidance document to ensure that each school site employs data and resources to provide appropriate services for students to close achievement gaps for low income and all identified students. Quantitative achievement data for identified students per SBAC ELA and math will be available as baseline in summer 2015. English Learners/RFEP students (LCFF requirement and per federal Title III Improvement Plan) \$123,450.00 (\$118,450.00 for staffing; \$5,000.00 for instructional materials) <p>Per federal Title III accountability, we are in Year 0 of Title III Program Improvement for AMAO 3 relating to the lack of achievement of RFEP students. LCFF supplemental funds in 2014-15 were used to support all English Learners (EL) and Reclassified Fluent English Proficient (RFEP) students in CUSD, a population that has tripled over the last three years District to now approximately 10%. Per the 2014-15 Title III Improvement Plan requirements and the increase in funding per LCFF supplemental dollars, services to all EL/RFEP are greatly improved. This is measured in several qualitative ways. There were improvements to the instructional delivery models and schedules for ELD instruction. All students now receive the required 150 minutes of ELD instruction per week in both integrated and designated supports led by EL resource teachers and general classroom teachers. These EL resource teachers are case carriers for each EL/RFEP student, creating personalized education plans whereby goals are set with these students, working closely with general education teachers, administrators, office staff, and families to ensure students' needs are met. Awareness by staff at all sites of the needs of EL/RFEP students have increased due to ongoing professional development and the EL resource teachers' direct interaction with general education teachers and administrators. EL/RFEP data is regularly shared and analyzed by site staff and administration. Parents are included in conferencing and consulted in reclassification. Reclassification is now celebrated at each site at least once during the school year, and the CUSD Governing Board approved the award of the Seal of Biliteracy for the 2015-16 school year and beyond. Without the LCFF supplemental funds and Title III funds used for professional development, targeted support of student and teacher needs by the EL resource teachers would not be possible. Previous to 2014-15, CUSD employed one ELD teacher to serve the entire district and site awareness of EL/RFEP students and their needs were minimal at best across the district. The retraining of all certificated employees on EL/RFEP issues and reminding teachers of their responsibilities per CLAD certification began in earnest in 2014-15 and will continue in 2015-16 and beyond. Professional development includes the new CA ELA/ELD framework for all teachers which helps to awareness among staff of EL/RFEP needs and use of appropriate instructional strategies such as SDAIE in classrooms across the district. Training will continue until all certificated staff are retrained. Quantitative achievement data for EL/RFEP per SBAC ELA and math will be available as baseline in summer 2015. CUSD will pilot the use of web-based, personalized literacy curriculum (<i>Achieve 3000</i>) to support English</p> 	

learners and students who are below proficient readers at the secondary level in 2015-16 using LCFF supplemental dollars.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a). Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

1.58	%	(MPP for 2014-15 was 0.97%.) The total amount of LCFF Supplemental funds for 2015-16 is \$351,063.00 for supporting English learners, RFEF students, and low income, homeless, and foster youth. As explained in section A above, supporting the needs of EL/RFEF 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 are in Year 0 of Title III Program Improvement for AMAO 3 relating to achievement of RFEF students). Our military population is our largest demographic population, though not recognized by the CDE as a subgroup at present; EL/RFEF 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 a new and 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.
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NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

- (a) "Chronic absenteeism rate" shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.
- (c) "High school dropout rate" shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) "High school graduation rate" shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) "Suspension rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) "Expulsion rate" shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).