



LCFF Budget Overview for Parents

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

CDS Code: 37680310000000

School Year: 2022-23

LEA contact information:

Donnie Salamanca

Deputy Superintendent

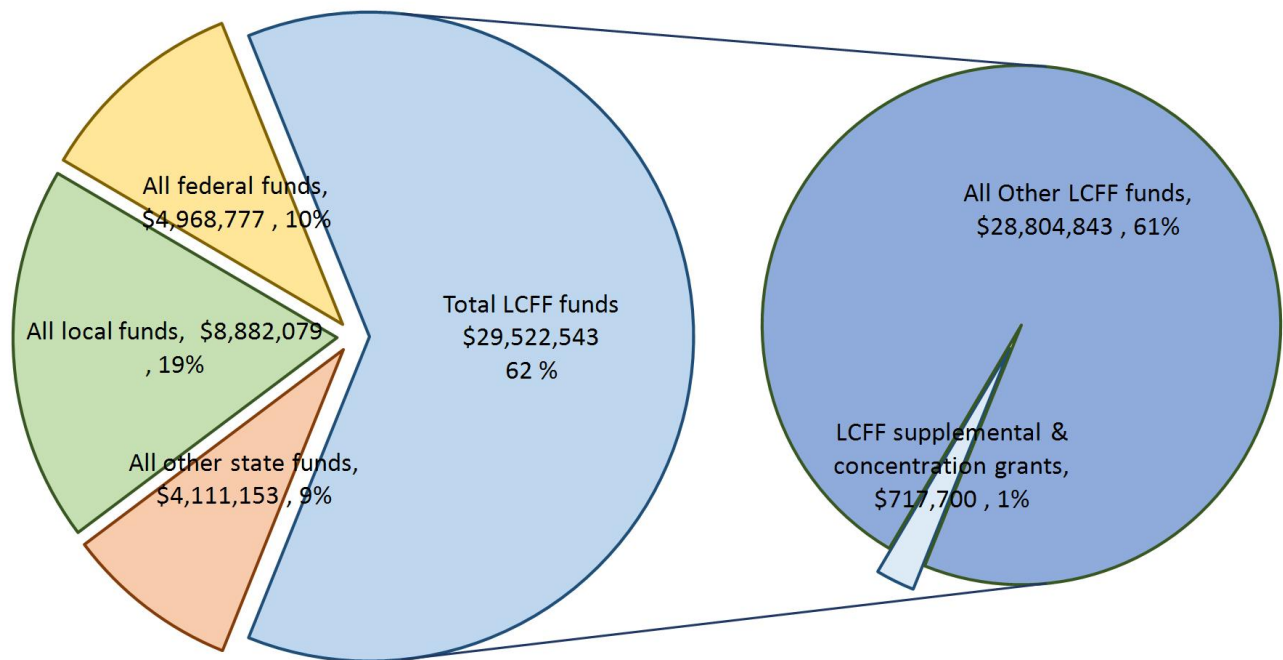
dsalamanca@coronadousd.net

619 522-8900 ext 1016

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

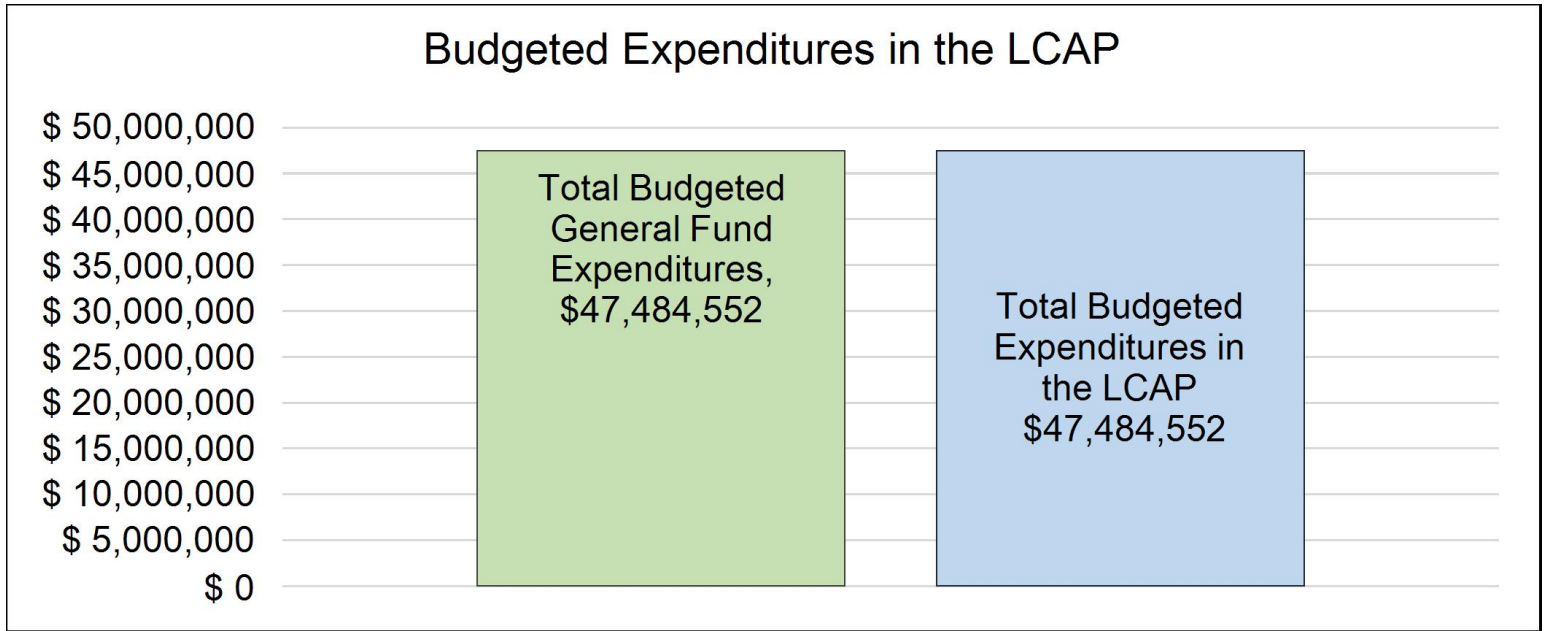


This chart shows the total general purpose revenue Coronado Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Coronado Unified School District is \$47,484,552, of which \$29,522,543 is Local Control Funding Formula (LCFF), \$4,111,153 is other state funds, \$8,882,079 is local funds, and \$4,968,777 is federal funds. Of the \$29,522,543 in LCFF Funds, \$717,700 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Coronado Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Coronado Unified School District plans to spend \$47,484,552 for the 2022-23 school year. Of that amount, \$47,484,552 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

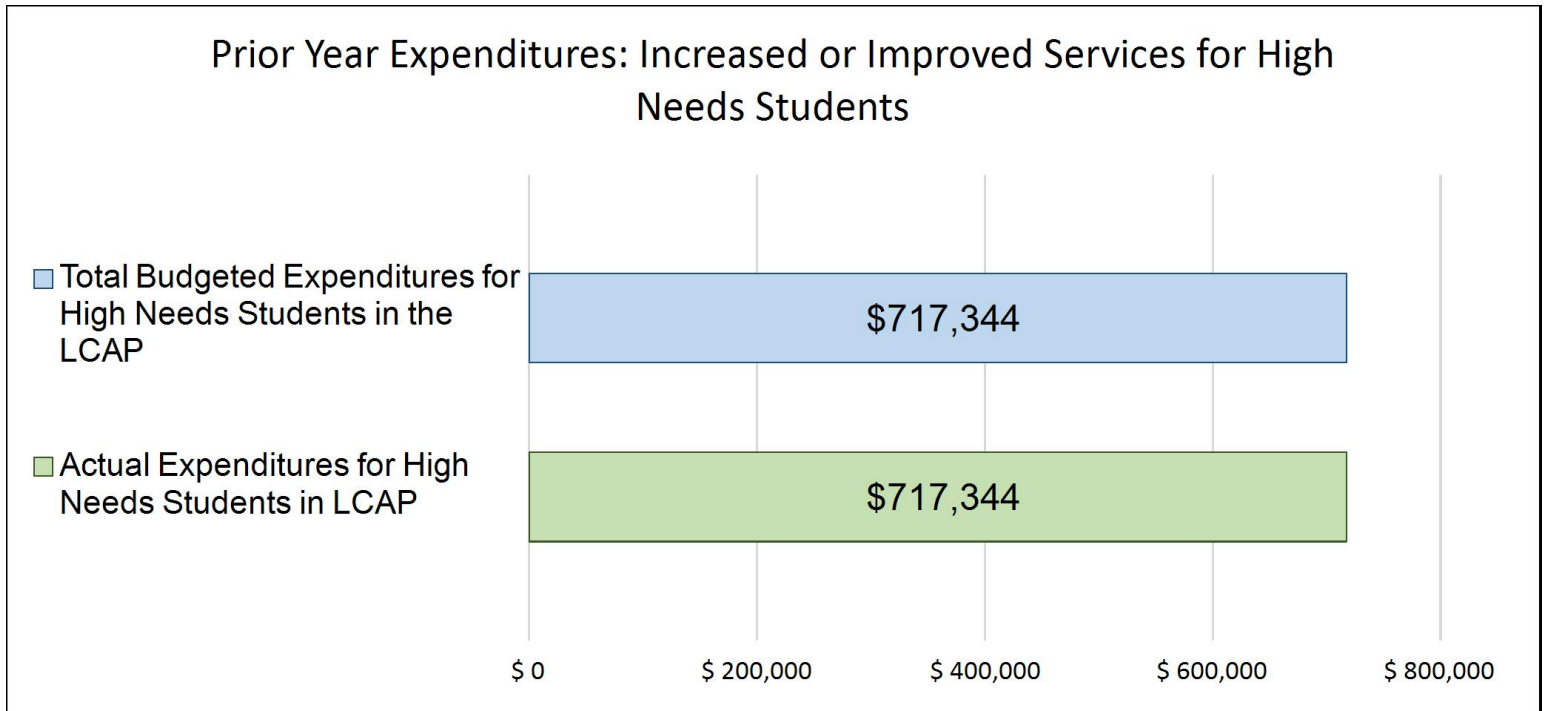
Not applicable. All General Fund Budget Expenditures for the school year are included in the Local Control Accountability Plan (LCAP)

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Coronado Unified School District is projecting it will receive \$717,700 based on the enrollment of foster youth, English learner, and low-income students. Coronado Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Coronado Unified School District plans to spend \$717,700 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Coronado Unified School District's LCAP budgeted \$717,344 for planned actions to increase or improve services for high needs students. Coronado Unified School District actually spent \$717,344 for actions to increase or improve services for high needs students in 2021-22.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Coronado Unified School District	Karl Mueller Superintendent	karl.mueller@coronadousd.net (619) 522-8900

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Throughout the LCAP development process, CUSD received input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all of these needs can be expressed in the LCAP, however this feedback has been considered in the use of additional funds received. In addition, CUSD has engaged educational partners during the 2021-2022 school year as follows:

- * A public meeting/forum was held on November 18, 2021 regarding the Educator Effectiveness Block Grant (EEBG).
- * A public meeting/forum is planned on February 17, 2022 regarding the A-G Completion Grant.
- * A public meeting/forum is planned on June 9, 2022 regarding the Expanded Learning Opportunities Program (ELOP).
- * A public meeting/forum is planned on June 9, 2022 regarding the Prekindergarten Planning and Implementation Grant (PPIG).

Beginning August 2021, CUSD has facilitated the following educational partner surveys vis ThoughtExchange software. Below is a summary of the educational partner ThoughtExchange surveys:

* 9/24/2021: Based on the key programs listed in the introduction, what CUSD initiatives and academic areas are you interested in learning more about and why?

309 Participants, 144 Thoughts, 5,120 Ratings

* 10/1/2021: What communication are you successfully receiving and what communication are you not receiving that you need?

156 Participants, 126 Thoughts, 2,512 Ratings

CUSD also posted Google forms on the CUSD website to solicit educational partner feedback related to the LCAP, EEBG, ELOGP, Reopening plans and the ESSER III plan. The forms were available prior to Board approval and any feedback provided in the forms was included in the various reports to the Board.

In addition to surveys, CUSD has continued to engage in dialogue and provided the following opportunities for educational partners to provide feedback:

- * DELAC/ELAC meeting held on January 25, 2022.
- * LCAP Special Board Workshop will be held on February 10, 2022. The public is invited to attend.
- * All CUSD schools have been holding regularly scheduled School Site Council meetings.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

CUSD does not receive concentration grant or concentration grant add-on funding because the enrollment of unduplicated student groups is less than 55%. Currently, 7.6% of students enrolled in CUSD are unduplicated.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Throughout the LCAP development process, CUSD receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all of these expressed needs can be addressed in the LCAP, however this feedback has been considered in the use of additional funds received. In addition, CUSD has engaged educational partners during the 2020-2021 and 2021-2022 school years. There have been numerous opportunities to gather and streamline feedback from educational partners to inform the development of the Expanded Learning Opportunities Grant Plan (ELOGP) and the LCAP. The extensive feedback from the ELOGP and LCAP was used in the development of the ESSER III expenditure plan and the EEBG plan. Community engagement opportunities targeted the following educational partners: students, parents/guardians, school and district administrators, teachers, support staff, ELC/DELAC, PLC, and the parents/guardians of students with disabilities, students experiencing homelessness, students in foster care, and military-dependent students and families. The platforms used to solicit meaningful feedback from the CUSD community included: family and staff surveys via ThoughtExchange (21 surveys to date), virtual community forums, student achievement data analysis meetings/dialogue to identify students in need of academic or social-emotional supports, and Google forms to solicit feedback on the CUSD website for the ELOGP, LCAP and ESSER III. Furthermore, as regularly scheduled Governing Board meetings, CUSD included the ELOGP, LCAP, EEBG and ESSER III on the agenda for approval, providing the opportunity for public comment.

* Link to ESSER III Expenditure Plan: https://legistarweb-production.s3.amazonaws.com/uploads/attachment/pdf/1051439/CUSD_2021_ESSER_III_Expenditure_Plan.pdf

* Link to ELOGP: https://legistarweb-production.s3.amazonaws.com/uploads/attachment/pdf/923023/2021_Expanded_Learning_Opportunities_Grant_Plan_Coronado_Unified_School_District_20210512.pdf

* Link to EEBG: https://legistarweb-production.s3.amazonaws.com/uploads/attachment/pdf/1168497/2021_CUSD_Educator_Effectiveness_Block_Grant_Plan_.pdf

* Link to 2021-2022 LCAP: <https://coronadousd.net/documents/Merged-2021-LCAP.pdf>

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

It is a priority of the Coronado Unified School District to ensure the health and safety of students, educators, and other staff as well as ensure continuity of services as required by the American Rescue Plan (ARP) Action of 2021. To this end, CUSD has implemented and will continue to implement strategies identified in the ESSER III expenditure plan to provide continuous and safe in-person learning. Specifically, we have successfully implemented the following:

- * Secured additional health/nursing and custodial staff in order to provide continuous and safe operation of in-person learning to reduce and prevent the spread of COVID-19 in accordance with CDPH guidelines.
- * Continue to provide concurrent curriculum delivery (CCD - "livestreaming") to students who are directed to quarantine due to COVID-19. CCD ensures the continuity of learning and less disruption to each student's course of study. Teachers are trained in CCD and technology was provided through the ELOGP and other COVID funding.
- * Extending instructional learning time to facilitate continuous and safe in-person summer school and intervention opportunities.
- * Integrated student supports to address barriers to learning for students experiencing social-emotional and mental/physical challenges by securing additional counseling staff to mitigate barriers and support student mental/emotional/physical health.
- * Provide additional academic services that are targeted to support struggling learners. Services have included additional resources to support special education teachers and students, including additional hours for paraprofessionals to provide individual or small group instruction.

While CUSD has successfully implemented many of the actions described above, there have also been challenges with implementation. Securing additional staff has been the biggest challenge and has put us behind on some of our hiring timelines. COVID-19 has made it difficult to hire new staff and retain staff. We continue to work through our Human Resources department to overcome staffing challenges. It is important to note that CUSD has now secured staff to provide the actions and services outlined in the ESSER III plan.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

The Coronado Unified School District considers the LCAP to be the guiding, comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Below are some example LCAP goals and actions showing how these additional funds are aligned.

- * LCAP Goal 1, Action 1: Standards-aligned core curriculum, assessment and high quality instruction

- * LCAP Goal 2, Action 1: Educational partner participation, communication and engagement
- * LCAP Goal 3, Action 3: Multi-tiered systems of supports to provide intervention and enrichment services that support the needs of all learners and ensure continuity of learning.
- * LCAP Goal 3, Action 4: Social emotional learning supports and interventions
- * LCAP Goal 3, Action 5: Student engagement to support continuity of learning for all students
- * LCAP Goal 3, Action 6: Counseling services that will provide the continuum of services for all students

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents

- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff

providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Coronado Unified School District	Donnie Salamanca Deputy Superintendent	karl.mueller@coronadousd.net 619 522-8900 ext 1016

Plan Summary [2022-23]

General Information

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

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

Our Vision:

We inspire, innovate, and create limitless opportunities to thrive.

Our Mission:

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

Our Board Goals:

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

The Basics:

- Locally elected five-member Board of Education; superintendent employed by the Board
- Four schools: Coronado High School, Coronado Middle School, Silver Strand Elementary School, and Village Elementary School
- 352 employees: 175 certificated (teachers, counselors, speech therapists, etc.); 146 classified (instructional assistants, custodians, maintenance and grounds staff, etc.); 31 certificated and classified administrators (superintendent, assistant superintendent, principals, assistant principals, directors, mid-management)
- Enrollment: 2747 (Fall 1 CALPADS)
 - o Coronado High School: 1051 students
 - o Coronado Middle School: 632 students
 - o Village Elementary: 716 students
 - o Strand Elementary: 338 students
 - o Non-public schools: 10 students
- Grade Level Enrollment (# students):
 - o TK = 50
 - o K = 139

- o 1 = 155
- o 2 = 165
- o 3 = 194
- o 4 = 163
- o 5 = 189
- o 6 = 190
- o 7 = 199
- o 8 = 246
- o 9 = 259
- o 10 = 250
- o 11 = 270
- o 12 = 278

- Grades TK-12 Demographics (2020-2021):
- o 14.4% inter district transfer students, including children of parents who work but don't live in Coronado
- o 12.9% (n=355) students with Individual Education Plans (IEPs)
- o 33.55% of students are connected to military (based on federal survey cards completed annually)
 - Strand Elementary: 74% (n=250)
 - Village Elementary: 27% (n=200)
 - Coronado Middle School: 32% (n=207)
 - Coronado High School: 26% (n=272)
- o Total Unduplicated Count: 12.4% (n=340)
 - English Learners 5.4% (149 students); Socioeconomically Disadvantaged Students 7.6% (209 students); Foster Youth and Homeless Students: 0.0003% (1 Foster Youth and 0 Homeless Student)

- Grades TK-12 Demographics - Ethnicity (2021-2022):
- o Hispanic: 25.41% (n=698)
- o American Indian/Alaskan Native: 0.15% (n=4)
- o Filipino: 1.46% (n=40)
- o Asian: 1.27% (n=35)
- o Black/African American: 1.06% (n=29)
- o Native Hawaiian/Other Pacific Islander: 0.40% (n=11)
- o White: 57.12% (n=1569)
- o Multiple: 7.21% (n=198)
- o Did Not Report: 5.93% (n=163)

- Achievement:

- o Graduation rate: 95.4% (4-year cohort graduation rate for the class of 2018-2019); 93.7% (4-year cohort graduation rate for the class of 2019-2020); 97.1% (4-year cohort graduation rate for the class of 2020-2021)
- o UC A-G rate: 57.4% in 2018-2019; 63.8% in 2019-2020; 48.0% in 2020-2021
- o Advanced Placement: 47.6% participation rate in 2018-2019 with a pass rate of 80.9%; 48.9% participation rate in 2019-2020 with a pass rate of 77.5%; 65.8% participation rate in 2020-2021 with a pass rate of 62.0%

- Programs and Services that we are proud to include in our instructional program:

- o 1:1 devices to students, with a robust network infrastructure
- o STEAM courses and enrichment offerings in Science, Technology, Engineering, Arts, and Math and several that integrate these content areas, including Robotics and Computer Science
- o Many Advanced Placement courses
- o Career Technical Education (CTE) courses and CTE pathways in Engineering and Engineering Design; Health Sciences and Medical Technology, Design, Visual, and Media Arts; Performing Arts; Production and Managerial Arts; Filmmaking; Video Game Design; Cabinetry, Millwork, and Woodworking; Software and Systems Development; and Patient Care-Sports Medicine Pathway
- o Coronado School of the Arts (CoSA), a conservatory arts program within Coronado High School, offering 6 conservatories.
- o Six Department of Defense Education Activity (DoDEA) grants; currently under operation is STEM Read-I (1.00 million dollars through 2023) and World Language Plus (2.3 million dollars through 2026)
- o Silver Strand State Preschool and Crown Preschool, programs for three and four-year-old children
- o NJROTC
- o Athletics at Coronado High School
- o Adult education classes

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

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

The Coronado High School graduation rate has maintained its status, even through school closures and hybrid schedules due to COVID-19, as being in the top percentage among unified school districts in San Diego County, at 97.1% (2020-2021 data).

49 graduates received the State Seal of Biliteracy in 2020-2021. (41 in 2019-2020; 34 in 2018-2019; 27 in 2017-2018)

136 graduates received the Golden State Seal Merit Diploma in 2020-2021. (129 in 2019-2020)

Students continue to take Career Technical Education (CTE) courses, 44.5% in 2020-2021, a decrease from 60% in 2019-2020. This decrease can be attributed to the decrease in enrollment and the impacts of COVID-19. CUSD expects this percentage to increase in future years in large part due to a new bell schedule and the alignment of CTE courses per the Career Technical Education Incentive Grant (CTEIG).

In 2020-2021, the AP achievement rates for students scoring a 3, 4, or 5 decreased from 87% in 2019-2020 to 62% in 2020-2021. A decrease in AP pass rates was a trend experienced across the nation due to remote testing, decreases in enrollment/participation and COVID-related factors. The participation rate decreased from 74% in 2019-2020 to 65.8% in 2020-2021. While overall pass rates and participation rates decreased in 2020-2021, CUSD showed an increase in the equity and excellence percentage of graduating seniors who scored a 3 or higher on at least one AP exam at any point during high school, from 55.4% in 2019-2020 to 61% in 2020-2021.

CUSD has submitted for review one additional Department of Defense Education Activity (DoDEA) Grants in 2022, focusing on elementary mathematics and integrated technology. CUSD has been the recipient of six DoDEA grants, two of which are still active. In 2018, CUSD received 1.00 million to support grades 3-5 literacy and grades 6-8 STEM activities through 2023 via Project STEM Read-I. In 2021, CUSD received 2.3 million to establish, expand and improve world language opportunities for students in grades K-12 through 2026 via Project World Language Plus.

Per spring 2021 SBAC results, 77% of all students met or exceeded standards in English language arts (decreased 1%), and 62% of all students met or exceeded standards in mathematics (decreased 5%).

Per spring 2021 CAST results, 54% of all students met or exceeded standards in Science, a decrease of 6% of the baseline score of 60% of all students meeting or exceeding standards in spring 2019.

Military-connected students remain the largest subgroup in CUSD, crossing all other demographic subgroups (~33.55% 2020-2021). Spring 2021 SBAC data show that military-connected students performed better in mathematics over non-military students by 6%, with 68% of military-connected students meeting or exceeding standards in mathematics. Military-connected students also showed academic gains of 1% in ELA on the spring 2021 SBAC, with 79% of military-connected students meeting or exceeding standards in English language arts.

Per 2020-2021 data from CDE DataQuest, the chronic absenteeism rate was 2.5%, a decrease of 2.5% from 2020 P2 (April) data. The chronic absenteeism rates for all four school sites also decreased from 2020 P2 data: CHS 1.9% (decreased 4.6%), CMS 2.0% (decreased 1.4%), Village Elementary 3.6% (decreased 2.0%), and Silver Strand Elementary 3.6% (decreased 0.7%).

The number of English Learners (EL) continued to increase from 79 in 2020-2021 to 149 in 2021-2022. CUSD continues to provide robust services to support our English Learners and Reclassified Fluent English Proficient students, including additional, integrated designated instructional time in English Language Development, improved instructional resources, and district oversight of all components of the EL program. According to the 2019 English Learner Progress Indicator (ELPI), 60.5% of our English Learner population is making progress towards English language proficiency (n=38). As a result of the pandemic and Executive Order N-30-20, the CA School Dashboard did not release updates to the ELPI in 2020 or 2021. According to the 2020-2021 Summative English Language Proficiency Assessment for

California (ELPAC), 95% of English Learners showed growth from 2019 to 2021. Additionally, CUSD reclassified students at a rate of 13% in 2020-2021. The number of Long Term English Learners (LTELs) increased from 3 students to 15 students.

As a result of the pandemic, CDE passed Senate Bill 98 and Assembly Bill 130 which suspended the publication of state indicators on the 2020-2021 and 2021-2022 CA School Dashboards. The most recent Dashboard data (2019 Fall) is provided below.

Per CA School Dashboard, spring 2019 data on student achievement in English Language Arts shows that CUSD status was maintained in the Very High Range (blue). Coronado High School, Village Elementary School and Silver Strand Elementary School also showed performance in the Very High Range (blue) for English Language Arts in 2019. Per the CA School Dashboard, spring 2019 data on student achievement in mathematics was in the Very High Range (blue), which improved from the green status in 2018. Coronado High School, Coronado Middle School and Village Elementary School also showed performance in the Very High Range (blue) for Mathematics in 2019. Per the 2019 CA School Dashboard, the chronic absenteeism rate for CUSD was maintained in the High Status range (green), reporting 4.5% of students were chronically absent.

CUSD remains collaborative and responsive to input from our educational partners, including expanding our STEAM pathways, enrichment opportunities and intervention opportunities for all students. CUSD plans to continue to build upon our successes (outlined above).

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Recent data shows that approximately 23% of CUSD students district-wide are under performing in English Language Arts and 38% in mathematics based on 2021 SBAC results. Demographic subgroups referenced below are subgroups of the total percent of under performing students. Consistent with prior years, Reclassified Fluent English Proficient students (3.9%), Socioeconomically Disadvantaged Students (7.6%), English Learners (5.4%), Students with Disabilities (12.9%), and Hispanic/Latino students (25.41%) are not performing as high as White (57.12%) and Asian (1.4%) subgroups. While we have made some progress closing the opportunity gap, this still remains a critical identified need.

Per spring 2021 SBAC results, 77% of all students met or exceeded standards in English language arts (decreased 1%), and 62% of all students met or exceeded standards in mathematics (decreased 5%).

- In spring 2021, the ELA performance of Students with Disabilities (n=135) was 39% meeting or exceeding standards, a 6% decrease from 2019 and 38% below all students (77%).
- In spring 2021, the ELA performance of English Learners (n=33) was 54% meeting or exceeding standards, an 18% increase from 2019 and 23% below all students (77%).
- In spring 2021, the ELA performance of Hispanic or Latino students (n=459) was 69% meeting or exceeding standards, a decrease of 1% from 2019 and 8% below all students (77%).

- In spring 2021, the ELA performance of Economically Disadvantaged students (n=128) was 66% meeting or exceeding standards, a decrease of 1% from 2019 and 11% below all students (77%).
- In spring 2021, the ELA performance of Reclassified Fluent English Proficient students (n=70) was 76% meeting or exceeding standards, an increase of 6% from 2019 and 1% below all students (77%).
- In spring 2021, the Mathematics performance of Students with Disabilities (n=135) was 30% meeting or exceeding standards, a decrease of 8% from 2019 and 32% below all students (62%).
- In spring 2021, the Mathematics performance of English Learners (n=33) was 42% meeting or exceeding standards, an increase of 5% from 2019 and 20% below all students (62%).
- In spring 2021, the Mathematics performance of Hispanic or Latino students (n=459) was 51% meeting or exceeding standards, a decrease of 5% from 2019 and 11% below all students (62%).
- In spring 2021, the Mathematics performance of Economically Disadvantaged students (n=128) was 46% meeting or exceeding standards, a decrease of 2% from 2019 and 16% below all students (62%).
- In spring 2021, the Mathematics performance of Reclassified Fluent English Proficient students (n=70) was 58% meeting or exceeding standards. a decrease of 2% from 2019 and 4% below all students (62%).

As a result of the pandemic, CDE passed Senate Bill 98 and Assembly Bill 130 which suspended the publication of state indicators on the 2020-2021 and 2021-2022 CA School Dashboards. The most recent Dashboard data (2019 Fall) is provided below.

In 2019, there are no indicators where the all student groups were in the "red" or "orange" category per CA School Dashboard.

Suspension Rates & Chronic Absenteeism Rates:

- Per CA School Dashboard 2018-2019 data, the overall suspension rate for CUSD maintained status in the "yellow" category, increasing by 0.1% to 2.9%. Students reporting Two or More Races increased by 1.4% (orange status), English Learners increased by 0.8% (orange status), and Hispanic/Latino students increased by 0.6% (orange status).
- Per CA School Dashboard 2018-2019 data, the suspension rate for Coronado Middle School was in the "orange" category, increasing by 1.7% to 4.2%. The chronic absenteeism rate for Coronado Middle School was also in the "orange" category, increasing by 0.9% to 5.7%.

Academic Achievement:

- Per the CA School Dashboard 2018-2019 data, students who are Socioeconomically Disadvantaged (n=186), Students with Disabilities (n=217), and English Learners (n=85) are either not performing at mastery level in English language arts or mathematics or whose performance has declined:
- In spring 2019, the ELA performance of Students with Disabilities (n=217) was 15.1 points below level 3; performance levels were maintained by 1.0 points (orange status).
- In spring 2019, the ELA performance of Socioeconomically Disadvantaged Students (n=186) was 38.4 points above level 3; performance levels did increase for the second consecutive year by 5.4 points (green status).
- In spring 2019, the ELA performance of English Learners (n=85) was 6.0 points above level 3; performance levels were increased by 16.1 points (green status).

- In spring 2019, the mathematics performance of Students with Disabilities (n=216) was 40.1 points below level 3; performance levels were maintained by 0.3 points (orange status).
- In spring 2019, the mathematics performance of Socioeconomically Disadvantaged Students (n=185) was 0.5 points below level 3; performance levels decreased by 4.0 points (yellow status).
- In spring 2019, the mathematics performance of English Learners (n=84) was 7.3 points below level 3; performance levels increased by 14.8 points (green status).

Graduation Rate:

- Per CA School Dashboard 2018-2019 data, the graduation rate for all students increased by 2.4%, reaching a "blue" status of 95.4%. Additionally, the graduation rate for Socioeconomically Disadvantaged students increased by 19.2%, reaching a "blue" status of 97.0%.

CUSD will continue to address these opportunity gaps by ensuring timely data analysis, providing targeted interventions and supports, and monitoring student subgroup performance per all state indicators by site administration. We will also work more closely with identified and trained Teachers on Special Assignment in Mathematics/Science and ELA/ELD, Student Services Department leadership, and the MTSS Committee to further refine a structure for oversight of data/monitoring, intervention systems/structures/progress monitoring, professional learning, and communication. In addition, CUSD will address behavioral concerns and suspension rates at the various school sites through a thorough review of current behavior policies and plans (through the MTSS Committee), the Discipline Action Guide (DAG) and the incorporation of PBIS practices and SEI supports. Frequent monitoring and assessment of student and staff social-emotional well being and mental health is a priority, especially returning to school during the COVID-19 pandemic.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Key features in the 2022-2023 LCAP are the following:

- Preparing students for college and career is a strength in CUSD due to the dedicated and professional certificated, classified, and administrative staff, as well as our caring, involved families and community. This plan outlines several key actions to maintain that focus and support content areas that are transitioning to new frameworks, curricula, school structures and assessments. College and career readiness is evidenced by many metrics including CHS graduation rate, UC A-G rate, Advanced Placement participation and achievement, CCI indicator and SBAC achievement scores.
- Developing and refining a tiered system/structure for assessment driven reading instruction, aligned curricula and materials in grades K-5 according to short, flexible intervention cycles that are based on each students' point of instructional need.
- Developing and refining a tiered system/structure for assessment driven mathematics instruction, including professional learning and an analysis of current tiered intervention strategies/structures.

- Most Coronado students feel supported, connected to, and safe at school, as evidenced by results from the CA Healthy Kids Survey and the many social emotional supports and partnerships that are in place. CUSD plans to prioritize the mental health and well being of staff and students through the MTSS committee and the Human Resources Department.
- There is significant educational partner input into the 2022-2023 LCAP, which was ongoing throughout the 2020-2021 and 2021-2022 school years (Goal 2, Action 1).

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

This section is not applicable as we do not currently have any school sites that have been identified for CSI, TSI or ATSI.

Support for Identified Schools

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

This section is not applicable as we do not currently have any school sites that have been identified for CSI, TSI or ATSI.

Monitoring and Evaluating Effectiveness

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

This section is not applicable as we do not currently have any school sites that have been identified for CSI, TSI or ATSI.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

CUSD educational partners include: all students; all parents/guardians; all administrators (district administrators, principals, assistant principals and mid-management), all educators (Association of Coronado Teachers - teachers, counselors, SLPs, school psychologists and district nurse) and classified staff (California School Employees Association); all site Parent Teacher Organizations, School Site Councils, Parent Leadership Council, D/ELAC, South County SELPA CAC, and other parent/school communities; Coronado Schools Foundation, Coronado Arts Education Foundation, Coronado Sports Foundation, and Coronado SAFE Harbor (School and Family Enrichment); Military Local Planning Council, various military partnerships and support organizations, and military parent groups; City of Coronado, including Coronado Police and Fire Departments, Coronado Historical Museum, and Coronado Cultural Arts Commission; Community Services Organizations such as Rotary, Optimist, Lions, and Soroptimist Clubs.

Referring to CUSD Board Policy and Administrative Regulation 6020, CUSD recognizes that parents/guardians are their child's first and most influential teachers and that sustained parent/guardian involvement in the education of their children contributes greatly to student achievement and a positive school environment. Additionally, CUSD ensures parents/guardians and family members are provided opportunities to be involved in their child's education. CUSD works with educational partners to develop meaningful opportunities at all grade levels for parents/guardians to be involved in district and school activities, advisory, decision making, advocacy roles and activities to support learning. This is achieved through regularly schedule DAC, D/ELAC, LCAP, SSC meetings, surveys and numerous advisory committees. CUSD ensures that all educational partners receive communications and invitations to participate on committees and in forums. The LCAP process in itself provides ongoing opportunities at the site and district level to assist parents/guardians with understanding expectations for their children. CUSD staff has a deep appreciation for the high levels of parent/guardian involvement. Staff at every school site and our district office contribute to warm, welcoming environments dedicated to providing exceptional customer service to all parents. High levels of attendance at parent conferences, principal coffees, and other school and district-based events, as well as high numbers of parents/guardians volunteering at school sites each day (pre-COVID-19 and just beginning to return), provide evidence of effectiveness in this area. Collaboration through the LCAP process and through educational partner advisory committees provide valuable information regarding how best to support our educational partners in continuing to be involved at high levels. Technology is also used to both communicate information and request feedback about LCAP goals from the community at large. Annual surveys for educational partners, including are given throughout the school year. Requests for feedback and communication is sought through email communications, district and school site newsletters, local newspapers and social media. Participation from all educational partners is solicited, including parents/guardians of English learners, students receiving special education services, foster children, homeless youth, and low income families.

Educational partner surveys were conducted during the 2021-2022 school year via ThoughtExchange software. Survey results directly impacted the development of the 2022-2023 LCAP. It is also important to note that educational partners from all subgroups had the opportunity to participate and provide feedback. During the 2021-2022 school year, surveys were used to provide important feedback related to LCAP priorities in the areas learning, communication, support, budget, and professional development. Below is a summary of the topics and participation rates of educational partners who participated in the ThoughtExchange surveys.

9/24/2021: Based on the key programs listed in the introduction, what CUSD initiatives and academic areas are you interested in learning more about and why?

309 Participants, 144 Thoughts, 5,120 Ratings

10/1/2021: What communication are you successfully receiving and what communication are you not receiving that you need?

156 Participants, 126 Thoughts, 2,512 Ratings

4/5/2022: What programs or services would you like to see continued or improved in order to advance student and staff learning and wellness for the 2022-2023 school year?

236 Participants, 144 Thoughts, 6,330 Ratings

CUSD also posted Google forms on the CUSD website to solicit educational partner feedback related to the LCAP, district programs, services provided to students, EEBG, ELOGP, ESSER III, Reopening plans and the ESSER III plan. The forms were available prior to Board approval and any feedback provided in the forms was included in the various reports to the Board.

- A public meeting/forum was held on November 18, 2021 regarding the Educator Effectiveness Block Grant (EEBG).
- A public meeting/forum was held on February 17, 2022 regarding the A-G Completion Grant.
- A public meeting/forum was held on June 9, 2022 regarding the Expanded Learning Opportunities Program (ELOP).
- A public meeting/forum was held on June 9, 2022 regarding the Prekindergarten Planning and Implementation Grant (PPIG).

In addition to CUSD educational partner ThoughtExchange surveys and forums, CUSD has continued to engage in dialogue and provided the following opportunities for educational partners to further provide feedback related to the 2022-2023 LCAP:

- DELAC/ELAC meetings held on January 25, 2022 and June 1, 2022.
- LCAP Community Forum held on February 10, 2022 - open to all educational partners, including the CUSD Governing Board.
- Long Range Plan (LRP) Community Forum held on March 3, 2022 - open to parents/guardians, students and community members.
- Long Range Plan (LRP) Community Forum held on March 21, 2022 - open to all CUSD staff.
- CUSD Pandemic Response: Academic Achievement Forum held on April 26, 2022 - open to all educational partners
- All CUSD schools have been holding regularly scheduled School Site Council Meetings. Each School Site Council was involved in the site School Plan for Student Achievement process. All SPSAs are aligned to the Governing Board, LCAP and LRP goals: Learning, Communication and Support.

The LCAP draft #1 was posted on the CUSD website on May 18, 2022, providing an opportunity for educational partners to provide feedback via a Google survey. CUSD did not receive any responses on the Google feedback form. A Public hearing was held on June 9, 2022 and the LCAP was approved by the CUSD Governing Board on June 23, 2022 during a regularly scheduled CUSD Governing Board meeting.

An LCAP review meeting with ACT and CSEA representation was held on May 31, 2022.

A summary of the feedback provided by specific educational partners.

2021-2022 District LCAP ThoughtExchange: Educational partner feedback was provided in relation to the following question - What programs or services would you like to see continued or improved in order to advance student and staff learning and wellness for the 2022-2023 school year? Feedback from this LCAP survey and other surveys outlined above was incorporated into key actions for each area of the CUSD LCAP/Board Goals for Learning, Communication, and Support. The top ten thoughts mirrored responses from 2020-2021 surveys. The top ten thoughts with the most ratings included: (1) foreign language offered prior to high school, (2) real-life off campus internship programs offered through CHS, (3) small class sizes and personalized instruction, (4) in-person learning, (5) small group support for math and reading, (6) more electives at the middle school, (7) more hands on science in the classroom and resources for science in general, (7) internship opportunities for real life experiences, (8) make sure teachers are happy to be at school and excited to share their knowledge with the kids, (9) continue to offer high quality instruction and increase our intervention for those that need it, and (10) counseling services for academics and mental health.

2021-2022 SPSAs: each school develops a SPSA that is aligned to the state SPSA template and the three Governing Board and LCAP goals. This ensures strong alignment between district and all school sites, creating a significantly improved understanding of and use of the LCAP. Each school site held regularly scheduled School Site council meetings that included the SPSA, and had a site staff leadership team that was involved in their SPSA update process. Input from site annual SPSA meetings, SSC meetings, staff meetings and CHS WASC visiting committee were highly considered in creating each site's updated plan, specifically in the areas of literacy, professional learning for certificated and classified staff, communication and further development of academic pathways and enrichment experiences TK-12.

The LCAP draft #1 was posted on the CUSD website on May 18, 2022, providing an opportunity for all CUSD educational partners to provide feedback via a Google survey. CUSD did not receive any responses on the Google feedback form. A Public hearing was held on June 9, 2022 and on June 23, 2022, the LCAP was approved by the CUSD Governing Board during the regularly scheduled CUSD Governing Board meeting.

An LCAP review meeting with ACT and CSEA representation was held on May 31, 2022. Feedback from CSEA included the planning of specific professional learning activities for classified staff on 2022-2023 in-service days, including access to student IEPs and time to collaborate with the assigned classroom teacher regarding academic and behavioral supports for students with IEPs. Feedback from ACT included knowledge of where there were changes in the budget within the LCAP and what specific steps CUSD will take to monitor and assess staff mental health and wellness.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Goal 1 - Learning: educational partner feedback influenced the development of the actions within Goal 1, specifically related to professional development for certificated and classified staff, articulation of a digital literacy plan, MTSS implementation, TK-12 academic and enrichment pathways, and curriculum aligned to new state frameworks. with an emphasis on articulating student experiences in VAPA and World

Languages. Educational partners shared a strong desire to have additional academic supports in literacy and mathematics at all school levels.

Goal 2 - Communication: Educational partner feedback influenced the development of the actions within Goal 2, specifically related to continuing to streamline communications and provide parents/guardians with more direction relative to accessing platforms on the CUSD website, the student information system and student support with Classlink. Educational partner feedback also included positive praise for how CUSD is streamlining communications using the same Smore templates.

Goal 3 - Support: Educational partner feedback influenced the development of the actions within Goal 3, specifically related to student and staff mental health and wellness, and MTSS implementation.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

The development of this goal intentionally maintains and seeks to further refine the articulation and alignment of the three CUSD Governing Board goals and the three goals within each school site's SPSA: Learning, Communication and Support. Alignment of our overarching goals is critical in ensuring that educational partners understand the goals and how they articulate up and down the entire CUSD system. This goal is directly aligned to the work we are doing and the feedback we are receiving from our educational partners related to improving student achievement for all students and providing more opportunities for students to be prepared for college and career. The state priorities addressed by this goal are priorities 1, 2, 4, 5, 7 and 8. The Learning goal in particular continues to remain relevant and further defined within this plan as a result of the following:

1. Improving academic achievement for all students
2. CUSD focus on college and career readiness through articulated pathways, increase in CTE and dual enrollment opportunities, changing school structures and systems to support flexibility for personalized learning, student schedules and provide opportunities for exploration, acceleration and remediation
3. Continued professional development for certificated and classified staff, with a special focus on sustainability through the fidelity of the implementation of research-based instructional practices and instructional programs
4. Continued focus on improving the academic achievement of CUSD English learners, RFEP students, socioeconomically disadvantaged students, Hispanic or Latino students and students with disabilities.

Furthermore, the development of this goal continues to be influenced by current CUSD student achievement data, highlighting the need to improve academic achievement for all students and all subgroups. Per spring 2021 SBAC results, 77% of all students met or exceeded standards in English language arts (decreased 1%), and 62% of all students met or exceeded standards in mathematics (decreased 5%).

- In spring 2021, the ELA performance of Students with Disabilities (n=135) was 39% meeting or exceeding standards, a 6% decrease from 2019 and 38% below all students (77%).
- In spring 2021, the ELA performance of English Learners (n=33) was 54% meeting or exceeding standards, an 18% increase from 2019 and 23% below all students (77%).
- In spring 2021, the ELA performance of Hispanic or Latino students (n=459) was 69% meeting or exceeding standards, a decrease of 1% from 2019 and 8% below all students (77%).
- In spring 2021, the ELA performance of Economically Disadvantaged students (n=128) was 66% meeting or exceeding standards, a decrease of 1% from 2019 and 11% below all students (77%).

- In spring 2021, the ELA performance of Reclassified Fluent English Proficient students (n=70) was 76% meeting or exceeding standards, an increase of 6% from 2019 and 1% below all students (77%).
- In spring 2021, the Mathematics performance of Students with Disabilities (n=135) was 30% meeting or exceeding standards, a decrease of 8% from 2019 and 32% below all students (62%).
- In spring 2021, the Mathematics performance of English Learners (n=33) was 42% meeting or exceeding standards, an increase of 5% from 2019 and 20% below all students (62%).
- In spring 2021, the Mathematics performance of Hispanic or Latino students (n=459) was 51% meeting or exceeding standards, a decrease of 5% from 2019 and 11% below all students (62%).
- In spring 2021, the Mathematics performance of Economically Disadvantaged students (n=128) was 46% meeting or exceeding standards, a decrease of 2% from 2019 and 16% below all students (62%).
- In spring 2021, the Mathematics performance of Reclassified Fluent English Proficient students (n=70) was 58% meeting or exceeding standards. a decrease of 2% from 2019 and 4% below all students (62%).

As a result of the pandemic, CDE passed Senate Bill 98 and Assembly Bill 130 which suspended the publication of state indicators on the 2020-2021 and 2021-2022 CA School Dashboards. The most recent Dashboard data (2019 Fall) is provided below.

In 2019, there are no indicators where the all student groups were in the "red" or "orange" category per CA School Dashboard.

- Per the CA School Dashboard 2018-2019 data, students who are Socioeconomically Disadvantaged (n=186), Students with Disabilities (n=217), and English Learners (n=85) are either not performing at mastery level in English language arts or mathematics or whose performance has declined:
- In spring 2019, the ELA performance of Students with Disabilities (n=217) was 15.1 points below level 3; performance levels were maintained by 1.0 points (orange status).
- In spring 2019, the ELA performance of Socioeconomically Disadvantaged Students (n=186) was 38.4 points above level 3; performance levels did increase for the second consecutive year by 5.4 points (green status).
- In spring 2019, the ELA performance of English Learners (n=85) was 6.0 points above level 3; performance levels were increased by 16.1 points (green status).
- In spring 2019, the mathematics performance of Students with Disabilities (n=216) was 40.1 points below level 3; performance levels were maintained by 0.3 points (orange status).
- In spring 2019, the mathematics performance of Socioeconomically Disadvantaged Students (n=185) was 0.5 points below level 3; performance levels decreased by 4.0 points (yellow status).
- In spring 2019, the mathematics performance of English Learners (n=84) was 7.3 points below level 3; performance levels increased by 14.8 points (green status).

Graduation Rate:

- The Coronado High School graduation rate has maintained its status, even through school closures and hybrid schedules due to COVID-19, as being in the top percentage among unified school districts in San Diego County, at 97.1% (2020-2021 data).
- 2021 Graduation Rate for Socioeconomically Disadvantaged students was 97.2% (increase of 3.2% from 2020)

- 2021 Graduation Rate for Students with Disabilities was 96.0% (increase of 14.7% from 2020)
- 2021 Graduation Rate for Hispanic/Latino students was 96.7% (increase of 5.8% from 2020)
- 2021 Graduation Rate for White students was 97.6% (increase of 2.9% from 2020)
- 2021 Graduation Rate for students identifying 2 or More Races was 96.2% (decrease of 0.5%)
- Per CA School Dashboard 2018-2019 data, the graduation rate for all students increased by 2.4%, reaching a "blue" status of 95.4%. Additionally, the graduation rate for Socioeconomically Disadvantaged students increased by 19.2%, reaching a "blue" status of 97.0%.

College and Career Indicator:

- The College Career Indicator also influenced the development of this goal and the corresponding metrics and actions.
- The 2021 College/Career Measures Only Report (as a result of the passage of Assembly Bill 130) shows:
- 35.2% of 2021 graduates completed at least one CTE Pathway with a grade of C- or better in the capstone course.
- 48% of 2021 graduates met the UC/CSU a-g criteria with a C or better
- 17.4% of 2021 graduates earned the State Seal of Biliteracy
- 20.3% of 2021 graduates completed a-g requirements and at least one CTE pathway
- Per CA School Dashboard 2018-2019 data, 63.9% of graduating seniors were deemed "Prepared" for college and career. Summary of subgroup averages:
- Hispanic or Latino: 52.8% (n=53)
- White = 67% (n=182)
- Socioeconomically Disadvantaged = 66.7% (n=33)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Local Indicator Self-Reflection Tool rating for the following: professional learning, instructional materials, policy and program support, implementation of standards, and	2019: Professional learning, and instructional materials received ratings ranging from 2 (Beginning Development) to 4 (Full Implementation). Implementation of standards, policy and	2021-2022: Professional learning, and instructional materials received ratings ranging from 3 (Initial Implementation) to 4 (Full Implementation). Implementation of standards, policy and			2023-2024: The areas of professional development, instructional materials, policy and program support, implementation of standards, and engagement of school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>engagement of school leadership.</p> <p>Data Source: SBE CA School Dashboard Local Indicators Self-Reflection Tool (Local Indicator #2 - Implementation of Academic Standards)</p>	<p>program support, and engagement of school leadership received ratings ranging from 2 (Beginning Development) to 4 (Full Implementation)</p>	<p>program support, and engagement of school leadership received ratings ranging from 3 (Initial Implementation) to 4 (Full Implementation).</p>			<p>leadership will be fully implemented with ratings between 4 and 5.</p>
<p>2. All students will have standards aligned instructional materials, as measured by annual inventory, Williams Sufficiency evaluation. Sufficiency will include device and internet access at home for digital instructional materials and learning management system access.</p>	<p>2019-2020: Maintain baseline. Williams sufficiency was met at 100%. In 2020, CUSD implemented a revised process of ensuring access to device and internet at home. CUSD distributed approximately 503 devices to students and issued mobile hotspots to families upon request.</p>	<p>2021-2022: Maintain baseline. Williams sufficiency was met at 100%. CUSD is now 1:1 and continues to issue mobile hotspots to families upon request.</p>			<p>2023-2024: Maintain baseline.</p>
<p>3. 100% of CUSD teachers will be appropriately</p>	<p>2020-2021: Maintain baseline. 100% of teachers in 2020-2021 were</p>	<p>2021-2022: Maintain baseline. 100% of teachers in 2021-2022 were</p>			<p>2023-2024: Maintain baseline.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
credentialed and assigned.	appropriately credentialed and assigned per internal audit.	appropriately credentialed and assigned per internal audit.			
4.Academic Achievement in ELA	<p>Per Spring 2019 SBAC:</p> <p>Overall Student Achievement in grades 3-8, 11: SBAC ELA 78% of students met or exceeded standards.</p> <p>Subgroups, met/exceeded standards:</p> <p>Socio-economically Disadvantaged: 67% Students with Disabilities: 45% Two or More Races: 78% Hispanic or Latino: 70% EL: 36% RFEP: 70% Military: 78%</p> <p>Other subgroups of need may be identified based on</p>	<p>Per Spring 2021 SBAC:</p> <p>Overall Student Achievement in grades 3-8, 11: SBAC ELA 77% of students met or exceeded standards.</p> <p>Subgroups, met/exceeded standards:</p> <p>Socio-economically Disadvantaged: 66% Students with Disabilities: 39% Two or More Races: 81% Hispanic or Latino: 69% EL: 54% RFEP: 76% Military: 79%</p> <p>Other subgroups of need may be identified based on</p>			<p>2023-2024:</p> <p>The overall CUSD average of students in grades 3-8, 11 who met or exceeded standards in ELA will increase by 3% (~1% per year) and by 6% (~2% per year) for each student group below the spring 2019 all student ELA average,</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	previous year's performance.	previous year's performance.			
5. Academic Achievement in Math	<p>Per Spring 2019 SBAC:</p> <p>Overall Student Achievement in grades 3-8, 11: SBAC Math 67% of students met or exceeded standards.</p> <p>Subgroups, met/exceeded standards:</p> <p>Socio-economically Disadvantaged: 48% Students with Disabilities: 38% Two or More Races: 69% Hispanic or Latino: 56% EL: 37% RFEP: 60% Military: 69%</p> <p>Other subgroups of need may be identified based on previous year's performance.</p>	<p>Per Spring 2021 SBAC:</p> <p>Overall Student Achievement in grades 3-8, 11: SBAC Math 62% of students met or exceeded standards.</p> <p>Subgroups, met/exceeded standards:</p> <p>Socio-economically Disadvantaged: 46% Students with Disabilities: 30% Two or More Races: 68% Hispanic or Latino: 51% EL: 42% RFEP: 58% Military: 68%</p> <p>Other subgroups of need may be identified based on previous year's performance.</p>			<p>2023-2024:</p> <p>The overall CUSD average of students in grades 3-8, 11 who met or exceeded standards in Math will increase by 3% (~1% per year) and by 6% (~2% per year) for each student group below the spring 2019 all student Math average.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6. Academic Achievement in Science	<p>Per Spring 2019 CAST:</p> <p>Overall Student Achievement in grades 5, 8, and 11: CAST Science 60% of students met or exceeded standards.</p> <p>Subgroups, met/exceeded standards:</p> <p>Socio-economically Disadvantaged: 53% Students with Disabilities: 27% Two or More Races: 69% Hispanic or Latino: 44% EL: 11% RFEP: 41% Military: 65%</p> <p>Other subgroups of need may be identified based on previous year's performance.</p>	<p>Per Spring 2021 CAST:</p> <p>* Grade 5 did not take the CAST in 2021.</p> <p>Overall Student Achievement in grades 8 and 11: CAST Science 54% of students met or exceeded standards.</p> <p>Subgroups, met/exceeded standards:</p> <p>Socio-economically Disadvantaged: 47% Students with Disabilities: 22% Two or More Races: 56% Hispanic or Latino: 47% EL: N/A (fewer than 10 students tested) RFEP: 47% Military: 64%</p> <p>Other subgroups of need may be</p>			<p>2023-2024: The overall CUSD average of students in grades 5, 8, and 11 who met or exceeded standards in Science (per the CAST) will increase by 3% (~1% per year) and by 6% (~2% per year) for each student group below the spring 2019 all student Science average.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		identified based on previous year's performance.			
7. Local ELA and Math Achievement Metrics	<p>2020-2021: ELA Grades K-5 percentage of students meeting standards on the Benchmark Advance Interim 3 Assessment: K = 75% 1 = 80% 2 = 71% 3 = 71% 4 = 60% 5 = 38%</p> <p>Math Grades K-5 percentage of students meeting or approaching standards on the Bridges in Mathematics Number Corner Check-Up 3: K = 93% 1 = 92% 2 = 86% 3 = 89% 4 = 85% 5 = 78%</p> <p>The average English course GPA for</p>	<p>2021-2022: ELA Grades K-5 percentage of students meeting standards on the Benchmark Advance Interim 3 Assessment: K =73% (21% increase from Interim 1) 1 =63% (38% increase from Interim 1) 2 =50% (26% increase from Interim 1) 3 =48% (33% increase from Interim 1) 4 =40% (26% increase from Interim 1) 5 =41% (2% increase from Interim 1)</p> <p>Math Grades K-5 percentage of students meeting or approaching standards on the Bridges in</p>			<p>2023-2024: The percentage of students in grades K-5 meeting standards in ELA will increase by 3% (~1% per year). The percentage of students in grades K-5 meeting or approaching standards will increase by 3% (~1% per year). The average GPA for students in ELA and Math in grade 6-12 will increase by 0.6 (~0.2 per year).</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>students in grades 6-8 during fall 2020 was 3.02. The average Math course GPA for students in grades 6-8 during fall 2020 was 2.9.</p> <p>The average English course GPA for students in grades 9-12 during fall 2020 was 2.96. The average Math course GPS for students in grades 9-12 during fall 2020 was 2.84.</p>	<p>Mathematics Number Corner Check-Up 3: K = 94% 1 = 92% 2 = 89% 3 = 87% 4 = 82% 5 = 81%</p> <p>The average English course GPA for students in grades 6-8 during fall semester 1 2021 was 3.01. The average Math course GPA for students in grades 6-8 during fall semester 1 2021 was 2.94.</p> <p>The average English course GPA for students in grades 9-12 during fall term 1 2021 was 3.03. The average Math course GPS for students in grades 9-12 during fall term 1 2021 was 2.77.</p>			
8. Preliminary Scholastic Aptitude Test (PSAT)	October 2019 % of students meeting benchmarks	October 2021 % of students meeting benchmarks			2023-2024: The overall percentage of 9, 10, and 11 grade students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English/Reading/Writing (EWR) and Math: Gr 9: 68%; 43% Gr 10: 79%; 64% Gr 11: 82%; 67%	English/Reading/Writing (EWR) and Math: Gr 9: 64%; 36% Gr 10: 82%; 59% Gr 11: 80%; 57%			meeting benchmarks on the PSAT will increase by 3% (~1% per year) in ERW and by 3% (~1% per year) in Math.
9. Graduation Rate	2019-2020 4-year cohort graduation rate was 94.0%	2020-2021 4-year cohort graduation rate was 97.1%			2023-2024: The 4-year cohort graduation rate will increase by 3% (~1% per year).
10. UC A-G Rate	63.8% in 2019-2020	48.0% in 2020-2021			2023-2024: The UC A-G rate will increase by 6%. (~2% per year)
11. AP Participation and AP Pass Rates	48.9% participation rate in 2019-2020 with a pass rate of 77.5%. Equity and Excellence: 55.4% of graduating seniors in 2020 scored 3 or higher on at least one AP exam at any point during high school.	65.8% participation rate in 2020-2021 with a pass rate of 62%. Equity and Excellence: 61% of graduating seniors in 2021 scored 3 or higher on at least one exam at any point during high school.			2023-2024: The participation rate will increase by 5% and the pass rate will increase by 3%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
12. CTE Participation and Achievement	<p>The percent of students (unduplicated n=676/1127) who participated in CTE courses in 2019-2020 was 60%.</p> <p>The percent of students who received a “C” or better in capstone CTE courses in 2019-2020 was 100% (n=231/231).</p>	<p>The percent of students (unduplicated n=494/1110) who participated in CTE courses in 2020-2021 was 44.5%.</p> <p>The percent of students who received a “C” or better in capstone CTE courses in 2020-2021 was 98.5% (n=200/203).</p>			<p>2023-2024: The percentage of unduplicated students participating in CTE courses will increase by 3%. The percentage of students who receive a "C" or better in a capstone CTE course will be maintained.</p>
13. Early Admission Program (EAP; based on SBAC scores for grade 11)	<p>Per Spring 2019 SBAC:</p> <p>Gr 11 Students who are considered Ready in ELA (Standard Exceeded): 54.74%; Students who are considered Conditionally Ready in ELA (Standard Met): 28.47%.</p> <p>Gr 11 Students who are considered Ready in Math (Standard Exceeded): 34.44%; Students who are</p>	<p>Per Spring 2021 SBAC:</p> <p>Gr 11 Students who are considered Ready in ELA (Standard Exceeded): 60.43%; Students who are considered Conditionally Ready in ELA (Standard Met): 28.34%.</p> <p>Gr 11 Students who are considered Ready in Math (Standard Exceeded): 32.97%; Students who are</p>			<p>2023-2024: The percentages of students who are considered Ready in ELA and Math (standard exceeded) and those who are considered Conditionally Ready in ELA and Math (standard met) will increase 1% over the previous year.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	considered Conditionally Ready in Math (Standard Met): 27.04%.	considered Conditionally Ready in Math (Standard Met): 33.51%.			
14. Student and Teacher Digital Literacy	Baseline will be determined during the 2021-2022 school year.	During the 2021-2022 school year, CUSD reviewed a variety of digital literacy scope and sequences from around the state and determined exemplars that will be used in the following year to begin updating and revising the TK-5 digital literacy scope and sequence and implementation plan.			2023-2024: Plan has been completed and a timeline for initial implementation has been developed.
15. Professional Learning	Baseline: Current school site staff qualitative feedback and professional learning surveys.	Site administrators gathered input from site leadership teams relative to professional learning needs for the 2022-2023 school year. CUSD will remain focused on academic discourse at all grade levels in addition to providing professional learning			2023-2024: TBD based on previous year's efforts and the change in the professional learning structures.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		to individuals and groups of educators aligned to their school focus and grade level or department goals.			
16. CA Physical Fitness Test (PFT)	2018-2019 percentage of students in the Healthy Fitness Zone (average of all 6 areas): Gr 5: 79.6% Gr 7: 77.1% Gr 9: 89.6%	The PFT has been postponed since the spring 2019 administration as a result of the pandemic. CUSD administered the PFT between February 2022 - May 2022. PFT participation rates for spring 2022: CUSD: 98% (640/653) CHS: 97.3% CMS: 98.5% VES: 97.9% SSES: 100%			2023-2024: The percentage of students in the Healthy Fitness Zone (average of all 6 areas) will increase: Gr 5: 82% Gr 7: 80% Gr 9: 92%
17. College and Career Indicator (CCI)	Spring 2019: 63.9% of graduating seniors were deemed "Prepared" for college and career. Summary of subgroup averages:	An updated CA School Dashboard College and Career Indicator has not yet been released by the CDE since the 2019 Dashboard. CDE did release a 2021			2023-2024: 70% of our graduating seniors overall will be deemed "Prepared" for college/career via CCI state measures, including student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Hispanic or Latino: 52.8% (n=53) White = 67% (n=182) Socioeconomically Disadvantaged = 66.7% (n=33)</p>	<p>College/Career Measures Only Report. Summary of College/Career Measures:</p> <p>35.2% of 2021 graduates completed at least one CTE Pathway with a grade of C- or better in the capstone course.</p> <p>48% of 2021 graduates met the UC/CSU a-g criteria with a C or better</p> <p>17.4% of 2021 graduates earned the State Seal of Biliteracy</p> <p>20.3% of 2021 graduates completed a-g requirements and at least one CTE pathway</p>			
18. Discrete VAPA Instruction	2019-2020 Discrete VAPA Instruction: CHS Discrete Arts Enrollment: 64.7% of students are enrolled	2020-2021 Discrete VAPA Instruction: CHS Discrete Arts Enrollment: 64.1% of students are enrolled			2023-2024: The overall secondary CUSD discrete arts enrollment will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>in the arts (baseline - 730/school enrollment 1,127)</p> <p>CMS Discrete Arts Enrollment: 51.7% of students are enrolled in the arts (baseline - 408/789 school enrollment)</p> <p>(per CUSD Strategic Arts Plan)</p>	<p>in the arts (baseline - 712/school enrollment 1,110)</p> <p>CMS Discrete Arts Enrollment: 52.6% of students are enrolled in the arts (baseline - 353/671 school enrollment)</p> <p>(per CUSD Strategic Arts Plan)</p>			increase by 3% (~1% per year).
19. English Learners Annual progress on becoming English Proficient	<p>2019 CA School Dashboard ELPI Indicator: 60.5% English learners are making progress toward English Language Proficiency</p> <p>2018-2019 ELPAC Summative Assessment: 16.40% of English Learners were well developed 37.77% of English learners were moderately developed</p>	<p>An updated CA School Dashboard ELPI Indicator has not yet been released by the California Department of Education since the 2019 dashboard.</p> <p>2020-2021 ELPAC Summative Assessment: 52.44% of English Learners were well developed 29.27% of English learners were moderately developed</p>			<p>2023-2024: The California Dashboard will report 63.5% of our EL students progressing towards English language proficiency (ELPI). The number of English learners will increase by 3% who performed at the well developed or moderately developed levels.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	30.12% of English learners were somewhat developed 15.71% of English learners were in the beginning stage	10.98% of English learners were somewhat developed 7.32% of English learners were in the beginning stage			
20. EL Reclassification Rate	EL Reclassification rate for 2019-2020 was 9%, an 8% decrease compared to the 2018-2019 reclassification rate of 17%.	EL Reclassification rate for 2020-2021 was 13%, a 4% increase compared to the 2019-2020 reclassification rate of 9%.			2023-2024: The reclassification rate for English learner students will increase by 3% (~1% per year).
21. Long-term English Learner count	In 2019-2020, there were 3 students meeting the criteria for long-term English learner (LTEL).	In 2020-2021, there were 15 students meeting the criteria for long-term English learner (LTEL).			2023-2024: CUSD will maintain a low number of LTEL, keeping the number under 10 students who are classified as LTELs.
22. Programs and services enabling English Learners to make progress towards gaining academic content knowledge and	In 2020-2021, an audit of school site master schedules showed that 100% of English learners were strategically placed and receiving designated and	In 2020-2021, an audit of school site master schedules showed that 100% of English learners were strategically placed and receiving designated and			2023-2024: CUSD will annually audit the master schedule and EL student course placement in order to maintain the percentage of EL

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English language proficiency	integrated ELD instruction in addition to daily access to the CCSS.	integrated ELD instruction in addition to daily access to the CCSS.			receiving designated and integrated ELD instruction in addition to daily access to the CCSS.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Standards-Aligned Core Curriculum, Assessment and High Quality Instruction	<p>Academic and performance standards will continue to be aligned with California State Standards, including the ELD standards, in the following content areas: ELA, Mathematics, Career Technical Education, Computer Science, Health Education, History-Social Science, Physical Education, Science, Arts Education, and World Languages.</p> <ol style="list-style-type: none"> 1. Educators will participate in piloting curriculum and recommending the adoption of instructional materials, professional development in instructional best practices related to content area frameworks, CCR standards, formative assessment and literacy. 2. Standards-aligned core curriculum, assessment and high quality instruction will contribute to increases in student engagement and achievement. 3. In order to provide all students equitable access to high quality, standards-aligned instruction, CUSD will ensure that all staff are trained and are highly qualified 4. In order to provide all students equitable access to high quality, standards-aligned instruction, CUSD will ensure there are Multi-Tiered System of Supports (MTSS) in place to provide intervention and enrichment services that support the needs of all learners. 5. CUSD and school sites will ensure that all students are receiving high quality instruction in a safe and inclusive learning environment that supports social emotional learning, PBIS and utilizes restorative 	\$36,350,599.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>practices to build positive and healthy learning communities that demonstrate value for the individual.</p> <p>6. All classrooms will provide focused intervention support, increase in social emotional supports, and the development of inclusive learning environments.</p>		
1.2	College and Career Readiness	<p>Provide learning opportunities for all students in grades K-12 content which integrates academic subjects with relevant, challenging technical and occupational knowledge through Career Technical Education (CTE) pathways, Project Lead the Way (PLTW) curricula, dual enrollment (Southwestern Community College), State Seal of Biliteracy (SSB) opportunities, internships, work experience, completion of A-G requirements and Advanced Placement (AP) courses. These pathways and opportunities will allow students to incorporate applied learning across disciplines preparing them for both college and career. CUSD will continue to develop a Graduate Profile, representing the CUSD mission for all students to attain proficiency in the core content areas and graduate from high school prepared for postsecondary and career options.</p>	\$2,845,077.00	No
1.3	English Language Development	<p>English Learners (EL) and Reclassified Fluent English Proficient (RFEP) students will improve reading, writing, speaking and listening skills in English to be college and career ready.</p> <p>1. Continue to assign one ELD/ELA Teacher on Special Assignment (TOSA) to work with all four school sites relative to providing instructional support for designated and integrated ELD instruction, ELPAC testing, D/ELAC committee supports, parent outreach and collaboration with teachers and instructional assistants related to instructional resources, academic assessment and data analysis, and tiered supports for English learner students.</p>	\$245,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2. Provide professional learning for all teachers on integrated ELD/Specially Designed Academic Instruction in English (SDAIE) and/or Guided Language Acquisition Design (GLAD) strategies.</p> <p>3. Monitor academic progress in ELA and math for all EL and RFEP students.</p> <p>4. Schedule and promote District and site English Learner Advisory Committee (D/ELAC) participation</p> <p>5. Ensure and support reclassification celebrations and Seal of Biliteracy (CHS only) at each school site.</p> <p>6. Support English learner students by integrating the California English Language Development (ELD) standards in our classrooms. Focus on providing continued professional learning for teachers and instructional assistants, and the integration of common formative assessments to inform instruction for English learner students and improve English learner language acquisition and academic achievement.</p>		
1.4	Academic Achievement	<p>Improve performance in English language arts (ELA) and mathematics for all identified students, including unduplicated student groups. Continue to assign one ELD/ELA TOSA and one Math/Science TOSA to work with all four school sites relative to providing instructional support to teachers, special education case carriers, and instructional aides. TOSAs will also collaborate with grade level teams, departments and school administrators to provide student achievement data, participate in PLC dialogue and offer instructional supports and resources as needed.</p>	\$180,000.00	Yes
1.5	21st Century Learning Tools, Resources and Skills	<p>CUSD will continue to prioritize the implementation of the "4Cs" for 21st Century Learning: critical thinking, communication, collaboration, and creativity. CUSD recognizes that technology plays an important</p>	\$905,998.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>role in building these skills for students and as such, will ensure all students and staff have access to and proficiency of 21st century learning tools, resources, and skills. Continue to assign one Educational Technology TOSA to work with CMS, CHS and district-wide technology initiatives and programs. CUSD will continue to develop and refine an articulated K-12 Digital Literacy Scope and Sequence to guide instruction relative to integrating the 4Cs into classroom teaching, ensuring that all student groups receive instruction from teachers with an increased capacity for 21st century best practices.</p>		
1.6	Systematic Data Analysis	<p>Staff will receive professional learning on the data analytics system Illuminate Ed. Staff will also receive refresher professional learning on the Student Information System (Synergy) and the new Learning Management System (Instructure - "Canvas").</p>	\$103,000.00	No
1.7	Professional Learning	<p>Professional learning will be provided to CUSD certificated and classified staff to ensure implementation of CA State Standards and Frameworks, adopted curricula, intervention programs, and to support all students including English learners, students with disabilities, and other identified special populations. CUSD professional learning will be coordinated by school site administration and the Learning Department. A professional learning calendar and focus areas will be collaboratively developed between the Learning Department, Student Services Department, site administrators and teacher leaders. Professional learning for certificated and classified staff will also be tailored to the individual needs of each school site, department, grade level and staff member. CUSD priorities for professional learning include:</p>	\$885,364.00	No

Action #	Title	Description	Total Funds	Contributing
		<ol style="list-style-type: none"> 1. Professional Learning Communities (PLCs), data analysis and data discussions 2. Formative Assessment (including CAASPP Interims) 3. MTSS: PBIS, restorative practices, Sanford Harmony, Beyond SST, Thrively, SEL, building learning communities, and academic tiered resources and strategies 4. Academic-related training will include paraprofessionals when appropriate to content or service 5. Review integrated and designated ELD strategies 6. CCR Literacy Standards and Literacy Best Practices 7. Content-specific and curriculum adoptions 8. Elementary Bridges in Mathematics and Benchmark Advance 9. PLTW 10. Instructional Best-Practices: Learning Goals, Success Criteria, Student Talk, Engagement, Student Agency, Scaffolding Content, and Classroom Culture 11. Co-teaching 12. Instructional learning walks 13. Advanced Placement courses 		
1.8	Recruit and Retain Highly Qualified Staff	<p>CUSD will recruit and retain highly qualified, appropriately credentialed staff. Recruitment will include participation in county-wide job fairs, partnerships with local universities, and student-teacher coordination and placement. Retention of teachers will be measured by coordinated professional learning and support from school site instructional leaders and administrators. Additionally, the CUSD Human Resources department will conduct thorough exit interviews with employees who decide to leave CUSD in order to learn more about why an employee is leaving and how CUSD can improve further retention efforts and employee support systems.</p>	\$1,599,175.00	No

Goal Analysis [2021-22]

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

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

Integrating personalized learning with assessment methods to prepare all students for academic and vocational success continues to be an important part of our instructional strategy to help all students, especially our unduplicated students and students performing below grade level standards. Our work has progressed, as anticipated, in pace with our goals and actions. CUSD has made progress in aligning instruction and materials to the frameworks for ELA, math, history-social science, NGSS and world language. CUSD continues to provide professional development on literacy strategies, academic discourse, small group instruction, MTSS, PBIS, restorative practices, social/emotional/behavioral strategies, educational technology, integrated and designated ELD, data analysis, Thrively, PLTW and interim assessments. CUSD has also continued to provide a broad course of study to all students via core and elective course options in STEAM (Science, Technology, Engineering, Arts, and Mathematics), world language, CTE and dual enrollment. Intervention services via elementary reading support opportunities and secondary intervention courses, with accompanying data systems, were provided for most identified students. With a critical focus on MTSS, CUSD continued to support the collaboration within the MTSS Committee comprised of teachers, classified staff, administrators, TOSAs, counselors, and special educators to further develop the behavioral and academic MTSS framework for each school site and for CUSD. This committee and site sub-committees met regularly throughout the school year in collaboration with district administrators and South Bay SELPA coordinators to progress in this important work. Lastly, CUSD has started work related to the development of a CUSD Graduate Profile that aligns to our LCAP and to the Superintendent's Long Range Plan (LRP). Challenges related to the implementation of the described actions included securing substitutes for professional learning opportunities, COVID-19 pandemic related challenges and time within the school calendars to schedule collaboration time and meetings. CUSD was able to overcome these challenges and still make progress in each of the described actions for Goal #1: Learning. There were no instances this school year where a planned action or the implementation of a planned action differed substantially from how it was described in the adopted LCAP.

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

There are no material differences to report at this time.

An explanation of how effective the specific actions were in making progress toward the goal.

Overall, based on local academic achievement data, the actions and services have been effective in moving CUSD toward its goal of integrating personalized learning and improving the academic success of all of our students. However, as a result of the COVID-19 pandemic, our student achievement data reaffirmed the need for a continued focus on reading and math at all levels (Goal 1, Actions 1, 4, 6, and 7, Metrics 4, 5, 7, and 10). There is still work to do in ensuring all student groups are meeting or exceeding the outcomes and are

prepared for college and career. CUSD students received instruction better aligned to the CA content area standards and frameworks that in previous years in core areas as a result of numerous curriculum adoptions and professional learning (Goal 1, Actions 1 and 7, Metrics 1, 2, 3, and 15). The broad course of study that CUSD expanded and offered to all students has contributed to increasing student readiness for college and career (Goal 1, Actions 2 and 5, Metrics 10, 11, 12, 17, and 18). CUSD has also continued to broaden our use of formative data, data analysis and PLC protocols to inform student placement, intervention supports and enrichment opportunities (Goal 1, Actions 1, 4, 6, and 7, Metrics 1 and 15). Furthermore, monitoring and supporting English Learners, LTELs, and RFEP students has continued to improve (Goal 1, Action 3, Metrics 19, 20, 21, and 22). Lastly, the professional development that was facilitated this school year was directly aligned to our LCAP goals and SPSAs (Goal 1, Action 7, Metrics 1 and 15).

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

No significant changes have been made to this goal, expected outcomes, metrics, or actions and services at this time. One addition in the description for Action 1.7 included providing professional learning for teachers teaching Advanced Placement courses, whether the teacher is new to teaching the course or for recent adoptions of advanced placement instructional materials.

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

Goals and Actions

Goal

Goal #	Description
2	Communication: Communicate openly, freely, and accurately to engage and involve all educational partners.

An explanation of why the LEA has developed this goal.

The development of this goal intentionally maintains and seeks to further refine the articulation and alignment of the three CUSD Governing Board goals and the three goals within each school site's SPSA: Learning, Communication and Support. Alignment of our overarching goals is critical in ensuring that educational partners understand the goals and how they articulate up and down the entire CUSD system. This goal is directly aligned to the work we are doing and the feedback we are receiving from our educational partners related to improving and streamlining 2-way communication between school sites, district office and educational partners. The state priorities addressed by this goal are priorities 3, 6, and 7. The Communication goal in particular continues to remain relevant and further defined within this plan as a result of the following:

1. Importance of parents/guardians as partners in the educational experience of all CUSD students.
2. Improve equitable access to all CUSD educational partners communications and resources.
3. Continue to be responsive to needs of all educational partners relative to timely communication, collaborative problem solving, and improving communication and relationships with all educational partners.
4. Improve communications and equitable opportunities for involvement for students and families within special populations, such as: English learner, homeless, foster youth, socioeconomically disadvantaged, special education, hispanic or latino, and military-connected.

Furthermore, the development of this goal was directly influenced by educational partner participation rates on CUSD feedback surveys (need to continue to improve the number of parents/guardians providing feedback), as well as parent/guardian participation on CUSD committees (need more diverse parent representation).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Parent Survey Data Participation Counts	2020-2021 average participation on parent surveys facilitated via ThoughtExchange:	2020-2021 average participation on parent surveys facilitated via ThoughtExchange:			2023-2024: Increase parent participation on all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Average Participants: 159 Average Number of Thoughts: 139 Average Number of Ratings: 3,033	Average Participants: 234 Average Number of Thoughts: 138 Average Number of Ratings: 4,654			CUSD parent surveys by 100 participants. Increase number of thoughts on all CUSD parent surveys by 50. Increase number of ratings on all CUSD parent surveys by 300.
2. Powerschool Usage Data	2020-2021 (as of April 22, 2021): <ul style="list-style-type: none"> • There were ~823,211 visits by 2,449 students totaling ~203,198 hours. • The top student uses include inbox, calendar, Dropbox, assessments, first pages, announcements, and discussions. • There were ~49,209 visits by 236 	2021-2022 (as of April 29, 2022): <ul style="list-style-type: none"> • There were ~835,380 visits by 2,216 students totaling ~275,451 hours. • The top student uses include inbox, calendar, Dropbox, assessments, first pages, announcements, and discussions. • There were ~34,239 visits by 191 			2023-2024: Improve the unique access number of students (by 100 students) and parents/guardians (by 100 parents/guardians) who log into Powerschool. Maintain the unique access number of teachers who log into Powerschool.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>teachers totaling ~21,751 hours.</p> <ul style="list-style-type: none"> • There were ~40,914 visits by 1,206 parents totaling ~2,209 hours. 	<p>teachers totaling ~9,506 hours.</p> <ul style="list-style-type: none"> • There were ~34,982 visits by 1,059 parents totaling ~1,831 hours. 			
<p>3. Local Indicator Self-Reflection Tool rating for the following: building relationships between school staff and families, building partnerships for student outcomes, and seeking input for decision-making.</p> <p>Data Source: SBE CA School Dashboard Local Indicators Self-Reflection Tool (Local Indicator #3 - Building Relationships)</p>	<p>2019: Building relationships between school staff and families received ratings ranging from 3 (Initial Implementation) to 4 (Full Implementation). Building partnerships for student outcomes received ratings ranging from 3 (Initial Implementation) to 4 (Full Implementation). Seeking input for decision making received ratings of 4 (full implementation).</p>	<p>2021-2022: Building relationships between school staff and families received ratings ranging from 3 (Initial Implementation) to 4 (Full Implementation). Building partnerships for student outcomes received ratings ranging from 3 (Initial Implementation) to 4 (Full Implementation). Seeking input for decision making received ratings of 4 (full implementation).</p>			<p>2023-2024: The areas of building relationships between school staff and families, building partnerships for student outcomes, and seeking input for decision making will be implemented with ratings between 3 and 5.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4. Required Parent School Participation	2020-2021: <ul style="list-style-type: none"> • All schools have a robust Parent Teacher Organization. • All schools with an EL count over 21 have an English Learner Advisory (VES and CMS). • CUSD has a District English Learner Advisory Committee (DELAC). • CUSD participates in the SELPA CAC. • CUSD has a Parent Leadership Committee which represents parents from each site. 	2021-2022: <ul style="list-style-type: none"> • All schools have a robust Parent Teacher Organization. • All schools with an EL count over 21 have an English Learner Advisory (VES and CMS). • CUSD has a District English Learner Advisory Committee (DELAC). • CUSD participates in the SELPA CAC. • CUSD has a Parent Leadership Committee which represents parents from each site. 			2023-2024: Maintain current attendance at parent school participation forums.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5. Parent Teacher Conferences	2020-2021 Participation in elementary parent teacher conferences: Silver Strand Elementary: 98.9% Village Elementary: 99.1%	2021- 2022 Participation in elementary parent teacher conferences: Silver Strand Elementary: 95.1% Village Elementary: 96.0%			2023-2024: Maintain current participation rates at parent teacher conferences at SSES and VES.
6. School Site Council (SSC) Participants Create, Analyze and Approve each School Plan for Student Achievement (SPSA).	2020-2021: 100% of SSC participants were involved in creating, analyzing, and approving site SPSA plans.	2021-2022: 100% of SSC participants were involved in creating, analyzing, and approving site SPSA plans.			2023-2024: Maintain - 100% of School Site Council participants were involved in creating, analyzing, and approving site SPSA plans.
7. Measurement of progress in which students have access to, and are enrolled in, a broad course of study, including programs and services developed and provided to unduplicated students and individuals with exceptional needs.	2020-2021: LCFF CA School Dashboard Self-Reflection Tool - Local Indicator 7 LCFF Local Indicator 7 narrative was presented to the CUSD Governing Board in June 2021. Report includes	2021-2022: LCFF CA School Dashboard Self-Reflection Tool - Local Indicator 7 LCFF Local Indicator 7 narrative was presented to the CUSD Governing Board in June 2022. Report includes			2023-2024: Present an annual narrative to the CUSD Governing Board noting progress in which students have access to, and are enrolled in, a broad course of study for grades 1-12.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Data Source: SBE CA School Dashboard Local Indicators Self-Reflection Tool (Local Indicator #7 - A Broad Course of Study)	specific local measures, tools, summary of results, identified barriers, and explains the actions CUSD will implement to ensure access to a broad course of study, especially for unduplicated students and individuals with exceptional needs.	specific local measures, tools, summary of results, identified barriers, and explains the actions CUSD will implement to ensure access to a broad course of study, especially for unduplicated students and individuals with exceptional needs.			
8. Number of events for parents/guardians of English Learners	2020-2021: English Learners: On average, 12 English learner families attended ELAC/DELAC and monthly EL information meetings	2021-2022: English Learners: On average, 6 English learner families attended ELAC/DELAC meetings. Meetings were still held virtually with the exception of one meeting in June which will be held in-person.			2023-2024: Increase the average number of EL families attending ELAC/DELAC and monthly EL informational meetings by 50% annually (~6 additional families).
9. Measurement of progress in which parent/guardian participation in programs is promoted for unduplicated pupils	2020-2021: LCFF CA School Dashboard Self-Reflection Tool - Local Indicator 3	2021-2022: LCFF CA School Dashboard Self-Reflection Tool - Local Indicator 3			2023-2024: Present an annual narrative to the CUSD Governing Board noting progress in which parent/guardian

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and individuals with exceptional needs. Data Source: SBE CA School Dashboard Local Indicators Self-Reflection Tool (Local Indicator #3 - Parent Engagement)	LCFF Local Indicator 3 narrative was presented to the CUSD Governing Board in June 2021. Report includes current strengths and progress in improving the engagement of underrepresented families, especially for unduplicated students and individuals with exceptional needs, in the areas of building relationships, building partnerships for student outcomes, and seeking input for decision making.	LCFF Local Indicator 3 narrative was presented to the CUSD Governing Board in June 2021. Report includes current strengths and progress in improving the engagement of underrepresented families, especially for unduplicated students and individuals with exceptional needs, in the areas of building relationships, building partnerships for student outcomes, and seeking input for decision making.			participation in programs is promoted for unduplicated pupils and individuals with exceptional needs.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Educational Partner Participation, Communication and Engagement	Continue to hold required (ED Code) and local parent participation committee meetings including School Site Councils (SSC), District and site English Learner Advisory Committees (D/ELAC), District Parent Leadership Committee (PLC), District Military Local Partnership (M-LPC), South Bay SELPA Community Advisory Committee (CAC), and Parent Teacher Organizations. Annual Surveys regarding Board goal areas will continue to be conducted to inform progress of District efforts, especially on	\$15,600.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>communication. Surveys may include feedback from the following educational partners: parents, teachers, students, staff and community members.</p> <p>CUSD will continue to strive for 100% participation in TK-5 parent-teacher conferences at both Silver Strand and Village Elementary Schools.</p>		
2.2	Two-Way Communication	<p>Continue to utilize a variety of avenues to promote two-way communication with parents, students, staff, and the community. Enhance educational partner involvement via such methodologies as ThoughtExchange, site surveys, site and district forums, which encourage feedback on areas of celebration and areas of improvement. Continue to create activities, spaces and opportunities to connect with parents/guardians as partners in their child's education.</p> <p>CUSD and each school site will provide timely and informative communication to the CUSD community via email blasts, newsletters, etc.</p> <p>School sites and the District office will continue to engage in and provide timely and collaborative communication. Continue to improve communication through evaluating the effectiveness of communication from sites to District office, and from District office to sites.</p>	\$30,000.00	No
2.3	CUSD Website	<p>Explored and committed to a new company to refresh the CUSD website. This update required collaboration between site and district staff and administrators. Professional learning related to the navigating and updating website content was provided to all staff who</p>	\$368,000.00	No

Action #	Title	Description	Total Funds	Contributing
		will be providing these updates on an ongoing basis. CUSD will continue to provide support to staff related to the new website, website features and ongoing professional learning.		

Goal Analysis [2021-22]

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

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

Communicating openly, freely, and accurately to engage and involve all educational partners continues to be an important part of the work that we do on a daily basis to partner with our community, and provide support to each school site and the students that they serve. CUSD continues to provide a variety of ways for parents/guardians and the community to access information about our schools and programs, including face to face and virtual methods. CUSD facilitated multiple educational partner surveys related to the three LCAP and Governing Board goals (Learning, Communication and Support), with increased educational partner responses over the previous years' efforts. Lastly, CUSD continues to align our LCAP to the Superintendent's Long Range Plan (LRP). The primary challenge related to the implementation of the described actions was engaging educational partner's from all subgroups on a regular basis. While we did see an increase in the number of survey participants, this continues to be an area of improvement. There were no instances this school year where a planned action or the implementation of a planned action differed substantially from how it was described in the adopted LCAP.

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

There are no material differences at this time.

An explanation of how effective the specific actions were in making progress toward the goal.

Overall, based on feedback via educational partner surveys, CUSD has made progress in providing consistent communication to school sites and the community. There is still work to be done to continue to further streamline our systems, especially with the transition to a new Learning Management System (Canvas) in the 2022-2023 school year (Goal 2, Actions 1 and 2, Metric 2). The transition to the consistent use of S'more newsletters by the school sites and district office has facilitated progress with streamlining platforms and approaches to virtual

communications and access to CUSD portals. Educational partner participation in CUSD surveys has continued to increase via the use of ThoughtExchange software (Goal 2, Actions 1 and 2, Metric 1).

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

No changes have been made to this goal, expected outcomes, metrics, actions and services at this time.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

The development of this goal intentionally maintains and seeks to further refine the articulation and alignment of the three CUSD Governing Board goals and the three goals within each school site's SPSA: Learning, Communication and Support. Alignment of our overarching goals is critical in ensuring that educational partners understand the goals and how they articulate up and down the entire CUSD system. This goal is directly aligned to the work we are doing and the feedback we are receiving from our educational partners related to MTSS, equity, access, inclusive school climates, and prioritizing the social/emotional/mental health of students and staff. State priorities addressed by this goal are priorities 1 and 5. The Support goal in particular continues to remain relevant and further defined within this plan as a result of the following:

1. Students need to learn in a physically and emotionally safe learning environment.
2. Teachers and staff need to teach and work in a physically and emotionally safe school community.
3. The COVID-19 pandemic has greatly impacted our community and the lives of our students. Many are facing unprecedented challenges that may prove stressful and overwhelming. It is critical for CUSD to focus on social-emotional wellness in order to respond to the anticipated mental health needs. Research supports that the physical, social, emotional, and behavioral health of each learner is critical for student learning.
4. As the need for flexibility to support staff and students broadens, it is important to provide multiple pathways in ensuring access to learning, both academically and professionally.

Furthermore, the development of this goal was directly influenced by current CUSD Suspension Rates, Chronic Absenteeism Rates and CA Healthy Kids Survey results.

CA Healthy Kids Survey Spring 2021 results:

Participation Rate:

- Gr. 5: 78%
- Gr. 7: 77%
- Gr. 9: 91%
- Gr. 11: 50%

School Connectedness:

- Gr. 5: 82%
- Gr. 7: 65%
- Gr. 9: 68%

Gr. 11: 60%
 Caring Adult Relationships
 Gr. 5: 79%
 Gr. 7: 63%
 Gr. 9: 59%
 Gr. 11: 60%
 Feel Safe at School
 Gr. 5: 95%
 Gr. 7: 81%
 Gr. 9: 83%
 Gr. 11: 76%

As a result of the pandemic, CDE passed Senate Bill 98 and Assembly Bill 130 which suspended the publication of state indicators on the 2020-2021 and 2021-2022 CA School Dashboards. The most recent Dashboard data (2019 Fall) is provided below.

- Per CA School Dashboard 2018-2019 data, the overall suspension rate for CUSD maintained status in the "yellow" category, increasing by 0.1% to 2.9%. Students reporting Two or More Races increased by 1.4% (orange status), English Learners increased by 0.8% (orange status), and Hispanic/latino students increased by 0.6% (orange status).
- Per CA School Dashboard 2018-2019 data, the suspension rate for Coronado Middle School was in the "orange" category, increasing by 1.7% to 4.2%. The chronic absenteeism rate for Coronado Middle School was also in the "orange" category, increasing by 0.9% to 5.7%.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Williams Facilities Inspection Tool (FIT)	2019-2020: 100% of CUSD schools received an overall "good" rating on the Facilities Inspection Tool (FIT)	2021-2022: 100% of CUSD schools received an overall "good" or "exemplary" status rating on the Facilities Inspection Tool (FIT).			2023-2024: Maintain, with understanding of Board philosophy of planned degradation of facilities due to budget constraints.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2. Required Safety Drills SSES: monthly VES: monthly CMS: 4 times a year CHS: 2 times a year	2019-2020: All schools held required safety drills.	2021-2022: All schools held the required safety drills.			2023-2024: Maintain
3. CA Healthy Kids Survey (State required, locally reported; administered every 2 years)	Spring 2019 results: Participation Rate: Gr. 5: 62% Gr. 7: 94% Gr. 9: 91% Gr. 11: 91% School Connectedness: Gr. 5: 76% Gr. 7: 74% Gr. 9: 91% Gr. 11: 69% Caring Adult Relationships Gr. 5: 75% Gr. 7: 72% Gr. 9: 68% Gr. 11: 73% Feel Safe at School Gr. 5: 87% Gr. 7: 75% Gr. 9: 78% Gr. 11: 81%	Spring 2021 results: Participation Rate: Gr. 5: 78% Gr. 7: 77% Gr. 9: 91% Gr. 11: 50% School Connectedness: Gr. 5: 82% Gr. 7: 65% Gr. 9: 68% Gr. 11: 60% Caring Adult Relationships Gr. 5: 79% Gr. 7: 63% Gr. 9: 59% Gr. 11: 60% Feel Safe at School Gr. 5: 95% Gr. 7: 81% Gr. 9: 83% Gr. 11: 76%			2023-2024: Improve +2% over the 2021 baseline. Use results from CUSD student surveys related to safety and learning to inform action steps related to student safety and social/emotional supports. Increase student participation rate on surveys by 2% over the previous year's results.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>4. Number of Existing Academic Intervention Sections and Services: % FTE dedicated to Intervention</p>	<p>CHS (Credit Recovery, Math Support, Palm, ELD): 11 Sections CMS (Math Support, Literacy Lab, ELD): 3 sections SSES: 2.37% FTE for academic support and ELD VES: 2.6% FTE for academic support and ELD</p>	<p>2021-2022 School Year: CHS (Credit Recovery, Math Support, Palm, ELD): 10 Sections CMS (Math Support, Literacy Lab, ELD): 3 sections SSES: 2.1% FTE for academic support and ELD VES: 1.5% FTE for academic support and ELD</p>			<p>2023-2024: Based on student need, maintain or adjust the number of sections at CHS (Credit Recovery, Math Support, Palm, ELD). Based on student need, maintain or adjust the number of sections at CMS (Math Support, Literacy Lab, ELD). Based on student need, maintain or adjust the %FTE at SSES. Based on student need, maintain or adjust the %FTE at VES. Using data from the previous year, evaluate expense and effectiveness of academic interventions.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Evaluation will inform restructuring intervention sections and services based on individual need.
5. P2 Attendance Rate (annually in April)	The 2019-2020 P2 attendance rate is 96.39%	The 2021-2022 P2 attendance rate is 91.64%			2023-2024: Increase 0.5% over the previous year.
6. Chronic Absenteeism Rate	As of spring 2020 P2 (April), the chronic absenteeism rate for CUSD is 5%, a decrease of 3.12% over spring 2019 P2. CHS: 6.5% (-8.23%) CMS: 3.4% (-2.2%) SSES: 5.6% (+2.37%) VES: 4.3% (+1.15%)	As of spring 2021 P2 (April), the chronic absenteeism rate for CUSD was 1.98%, a decrease of 3.02% over spring 2020 P2. CHS: 1.45% (-5.05%) CMS: 1.53% (-1.87%) SSES: 2.91% (-2.69%) VES: 2.85% (-1.45%) As of spring 2022 P2 (April), the chronic absenteeism rate for CUSD is 26%, an increase of 24.02% over spring 2021 P2. CHS: 36.6% (+35.15%) CMS: 32% (+30.47%)			2023-2024: Decrease chronic absenteeism overall and at each site by 1% over the previous year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		SSES: 16% (+13.09%) VES: 10.4% (+7.55%)			
7. Suspensions and Expulsions	2019-2020: 1.1% of students were suspended; there were no expulsions.	2020-2021: 0.1% of students were suspended; there were no expulsions.			2023-2024: Decrease suspensions overall and at each site by 0.5% over the previous year. Maintain an expulsion rate of 0%.
8. Dropout Counts	2019-2020 Dropout Counts: CHS: 13 students CMS: 6 students	2020-2021 Dropout Counts: CHS: 12 students CMS: 15 students			2023-2024: Reduce the dropout counts at each secondary school site by 25%.
9. % FTE and Type of Counseling Services	2019-2020: Guidance Counselors: 1.0 @ CMS; 3.0 @ CHS Clinical Counselors: 3.5 Educationally Related Mental Health (ERMHs) Professionals: 1.58 Military Family Life	2021-2022: Guidance Counselors: 1.0 @ CMS; 3.0 @ CHS Clinical Counselors: 3.5 Educationally Related Mental Health (ERMHs) Professionals: 1.58			2023-2024: Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Counselors: 5.0	Military Family Life Counselors: 5.0 2021-2022: Guidance Counselors: 1.0 @ CMS; 3.0 @ CHS Clinical Counselors: 5.5 Educationally Related Mental Health (ERMHs) Professionals: 1.75 Military Family Life Counselors: 5.0			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Safe and Clean Facilities for Students and Staff	Working collaboratively with the CUSD Maintenance and Operations Department, CUSD will provide safe and clean facilities for students and staff. CUSD will continue to take recommendations from the Maintenance and Operations Department to improve top tier identified facilities through 2024.	\$2,059,946.00	No
3.2	School Site Safety Plans	All school sites will annually update safety plans using the adopted CA template and follow the requirements therein. Based on learnings from the previous school year, site safety plans will be	\$53,000.00	No

Action #	Title	Description	Total Funds	Contributing
		revised/updated and staff will participate in safety training and update site-specific protocols as necessary.		
3.3	Multi-Tiered System of Supports	<p>Through data-driven decision making, CUSD will provide intervention and enrichment services that support the needs of all learners, especially in ELA and mathematics, and particularly for identified unduplicated pupils. Use of LCFF Supplemental Funds will support unduplicated populations and their needs. Special attention will be given to the following key actions:</p> <ol style="list-style-type: none"> 1. Continue to work with the MTSS Committee at each school site to further develop and refine a system for MTSS, with special focus on the behavioral and academic tiers of support. 2. Support appropriate inclusion at all school sites for identified students. 3. Design and implement a balanced assessment system at all school levels, develop and use interim/benchmark assessments, and use assessment data formatively to provide targeted interventions and resources to individual students. 4. Provide training and access for teachers and related staff on academic data systems (Beyond SST, CA School Dashboard, Illuminate Ed, CAASPP, SEIS, Canvas, Synergy) and supplemental instructional technology resources (i.e.: BYU Education, Raz Kids, IXL, Discovery Education, etc.). 5. Professional learning opportunities for teachers and classified staff on creating inclusive experiences such as Universal Design for Learning and MTSS supports. 6. Continue to provide mental health and wellness supports to staff and students through CUSD programs and community partnerships (i.e.: Care Solace, VEBA resources, Employee Assistance Program, Coronado SAFE Harbor, MFLCs, etc.) and develop a system/structure for gathering feedback from students, staff and families relative to monitoring mental health and wellness, and ability to access CUSD provided resources (i.e.: CHKS, ThoughtExchange, Staff Meetings, Student Wellness checks, etc.). 	\$152,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Social Emotional Learning	<p>CUSD will continue to build capacity at each school site to improve SEL interventions, decrease number of suspension/expulsions (especially for students with disabilities, socio-economically disadvantaged students, English learners, Hispanic or Latino students and students of two or more races), and support and also deepen understanding and implementation of the following:</p> <ol style="list-style-type: none"> 1. Positive Behavior Interventions and Supports (PBIS) 2. Restorative Justice Practices 3. Clubs and organizations promoting positive school climate 4. Training for all counselors and support staff related to suicide prevention 5. Support unduplicated students through coordinated services meetings to determine needs, supports, and transition; in addition to individual check-ins for each family 	\$140,000.00	Yes
3.5	Student Engagement & Dropout Prevention	<p>Improve CUSD attendance and chronic absenteeism rates for all students.</p> <ol style="list-style-type: none"> 1. Ensure all site attendance is accurately reported daily into Synergy. 2. Ensure all site attendance clerks and identified site administrators notify parents on a weekly basis of absences, including providing official CUSD absence threshold letters to parents on a timely basis. 3. Ensure all sites promote and/or incentivize positive attendance. 4. Ensure all sites hold appropriate SART and SARB meetings for students whose attendance reaches appropriate thresholds. 5. Enhance the process of identifying and supporting chronically absent students. 6. Continue to utilize counseling support in early identification of at-risk middle and high school potential dropouts and identify students 	\$393,525.00	No

Action #	Title	Description	Total Funds	Contributing
		who may benefit from targeted intervention support to meet graduation requirements.		
3.6	Counseling Services	<p>CUSD will provide clear communication related to the structure of the continuum of services, ranging from community partnerships, guidance counseling, clinical counseling and ERMHS.</p> <ol style="list-style-type: none"> 1. Clinical Counselors and Educational Related Mental Health (ERMHS) Counselors will provide classroom/staff presentations, individual counseling, walk-in counseling, risk management services, parent/guardian consultation, and group counseling. They will review ongoing data collection from these programs to provide formative analysis of student social emotional needs across the district. As a result of this analysis, data driven decisions will be made ensuring the appropriateness of support. A Risk Management Team (RMT) for each site will be identified at the beginning of each school year, and a continuum of counseling services and supports will be followed for each site. The RMT will follow the continuum of counseling services to provide student support. 2. Social emotional needs of students will be addressed through targeted collaboration between district departments, counselors, the CUSD School Liaison Officer for Navy Region Southwest, CUSD Military Life Consultants (MFLCs), Coronado SAFE, and the CUSD Resource Officer from the Coronado Police Department. 3. Information on available local services for supporting staff will be offered by the Human Resources Department. 4. Continued training and support related to character development and social emotional learning programs for all students will be provided to staff, including the 8 Keys of Excellence, Thrively, Harmony and other campus clubs and organizations promoting positive school culture. 	\$1,137,568.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	Equity, Diversity and Inclusion	Review recommendations made from the 2021-2022 MTSS Committee and develop an action plan. Provide annual professional learning for all staff for the CUSD Discipline Action Guide. Build capacity of staff to address issues of equity, diversity and inclusion and implement strategies at each site. Build capacity by ensuring that site MTSS committee members regularly inform and provide professional learning for the rest of their site staff.	\$20,000.00	No

Goal Analysis [2021-22]

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

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

Maintaining safe and supportive schools where students and staff thrive continues to be an important part of the work that we do on a daily basis. This work is supported through our efforts to have clean, well-maintained facilities that welcome our students on a daily basis. Every school site has social, emotional and behavioral supports that meet the needs of each individual student. School safety is ensured through comprehensive site safety plans, staff and student training, and the safety committee. Site and CUSD safety plans were reviewed and revised as needed. Staff continued to engage in their annual site specific safety training. Furthermore, CUSD staff participated in the Bystander Challenge training provided by the National Conflict Resolution Center. This training examined a bystander's role in decreasing inappropriate communication and behavior in the classroom and workplace. Staff was able to reflect on their own values and the school's values to consider what might lead to acting based on those values in addition to learning about effective strategies to communicate concerns to individuals involved. CUSD also convened educational partners in a series on three workshops focused on positive school climate. The outcome from this workshop series was the development of an overarching CUSD positive school climate logo and messaging, under which each school site has their corresponding PBIS school-wide expectations. The CUSD positive school climate program is "C-Nado: A Caring, Connected Community". As mentioned in the goal analysis section for Goal #1: Learning, CUSD continued to support the collaboration within the MTSS Committee and focused on refining PBIS at each school site and defining/refining tier 1 academic supports and systems. Challenges related to the implementation of the described actions included securing substitutes for professional learning opportunities and engaging students in in-person learning during COVID. Student attendance decreased as a result of the ongoing pandemic and the mental health needs of students and staff increased. CUSD was able to provide additional counseling supports (personnel and programs) for students and staff. Overall, CUSD has been able to navigate these challenges and make progress in each of the described actions for Goal #3: Support. There were no instances this school year where a planned action or the implementation of a planned action differed substantially from how it was described in the adopted LCAP.

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

There are no material differences to report at this time.

An explanation of how effective the specific actions were in making progress toward the goal.

Overall, based on the metrics for this goal, CUSD is making progress relative to improving the safety of our schools and supporting student learning through an emphasis on attendance and social/emotional/behavioral supports (Goal 3, Actions 3, 4, 5, 6, and Metrics 3, 5, 6, 8, 9). CUSD provided a wide variety of social/emotional supports at all levels for CUSD students. Increases in counseling supports were essential in meeting the variety of needs as a result of the pandemic. Despite a decrease in the CUSD attendance rates and an increase in chronic absenteeism (largely due to the pandemic), CUSD remained focused on student attendance and engagement, going above and beyond to continue to offer live streaming (concurrent curriculum delivery) to students that were in quarantine or not able attend for other COVID-related issues. The live streaming option (concurrent curriculum delivery) continued to allow for a continuity of services to be provided to all students during this challenging time. Administrators and related staff continued a concerted effort to ensure attendance procedures are followed and parents are appropriately notified in a timely manner. CUSD continued to make progress related to the implementation of MTSS at each school site and at the district level (Goal 3, Actions 3, 4, 7, and Metrics 3, 4, 9).

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

No significant changes have been made to this goal, expected outcomes, metrics, or actions and services at this time. One addition was made in Action 3.3 to include a continued focus on providing mental health and wellness supports to staff and students through CUSD programs and community partnerships (i.e.: Care Solace, VEBA resources, Employee Assistance Program, Coronado SAFE Harbor, MFLCs, etc.) and develop a system/structure for gathering feedback from students, staff and families relative to monitoring mental health and wellness, and ability to access CUSD provided resources (i.e.: CHKS, ThoughtExchange, Staff Meetings, Student Wellness checks, etc.).

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$717,700	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.53%	0.00%	\$0.00	2.53%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

English Learner (EL) students and socio-economically disadvantaged students are not performing at or above standards in ELA and mathematics as evidenced by CUSD SBAC results. Goal 1/Action 3, Goal 1/Action 4, Goal 3/Action 3 and Goal 3/Action 4 are principally directed at providing the following services to our unduplicated student populations (particularly EL students). The services described below will provide the necessary supports to improve academic achievement in ELA and mathematics. Read 180, Benchmark Advance and instructional strategies, such as daily number talks and high quality mathematics tasks, are research-based programs and strategies that have been shown to improve academic achievement of unduplicated students. In addition to these research-based programs and strategies, CUSD is committed to continuing to provide in depth professional learning to all EL Resource Teachers and general education teachers related to designated ELD instruction and SDAIE methodologies. These instructional ELA/ELD frameworks and high impact strategies (John Hattie) have been shown to increase the academic achievement of struggling students in many districts across the nation. Critical to this targeted, research-based professional learning, will be an emphasis on continuous administrator data reviews to monitor the academic achievement of our unduplicated student populations. To ensure that all students are receiving equitable services, all teachers will continue to receive training on MTSS/SST/PBIS/Restorative Practices at every school site. This will not only support the instruction occurring inside the classroom, but will also provide thorough and regular monitoring of our unduplicated students through the continued use of individualized supports and data reviews. Supported by research, CUSD strongly believes that the combination of the services described above and below will positively impact the academic achievement of our unduplicated students and is the most effective use of our funding.

1. English Language Resource Teachers 1.0 FTE to provide daily English Language Development instruction to English Learners. The use of resource teachers will continue to allow English Learners to receive additional instruction time (incorporating designated ELD strategies), which has been shown to increase student achievement.
2. Professional development on ELPAC data analysis and the integration of designated ELD into daily instruction for core subjects, MTSS, PBIS, collaborative conversations, close reading, reciprocal teaching, and restorative practices will continue to be provided to all teachers.
3. 0.5 FTE Teacher on Special Assignment for English Language Development to support all schools, particularly identified students who are not meeting grade level standards in ELA and not meeting growth goals on the ELPAC.
4. 0.5 FTE Teacher on Special Assignment for Mathematics to support all schools, particularly identified students who are not meeting grade level standards in mathematics.
5. Supplemental instructional materials/curricula to support identified unduplicated students' needs.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

English Language Development:

English Learners (EL) and Reclassified Fluent English Proficient (RFEP) students will improve reading, writing, speaking and listening skills in English to be college and career ready.

1. EL students will have at least thirty minutes daily of designated English Language Development (ELD) time.
2. Continue to assign one ELD/ELA Teacher on Special Assignment (TOSA) to work with all four school sites relative to providing instructional support for designated and integrated ELD instruction, ELPAC testing, D/ELAC committee supports, parent outreach and collaboration with teachers and instructional assistants related to instructional resources, academic assessment and data analysis, and tiered supports for English learner students.
3. Provide professional learning for all teachers on integrated ELD/Specially Designed Academic Instruction in English (SDAIE) and/or Guided Language Acquisition Design (GLAD) strategies.
4. Monitor academic progress in ELA and math for all EL and RFEP students.
5. Schedule and promote District and site English Learner Advisory Committee (D/ELAC) participation
6. Ensure and support reclassification celebrations and Seal of Biliteracy (CHS only) at each school site.
7. Support English learner students by integrating the California English Language Development (ELD) standards in our classrooms. Focus on providing instructional assistants, continued professional learning for teachers and assistants, and the integration of common formative assessments to inform instruction for English learner students and improve English learner language acquisition and academic achievement. (Goal 1, Action 3)

Longitudinal data show that EL and RFEP students continue to perform below standards in ELA and mathematics, and are overall not achieving at the same levels as their peers as evidenced by the CA School Dashboard. Based on this persistent achievement gap, CUSD will implement the action steps described above.

Academic Achievement:

Improve performance in English language arts (ELA) and mathematics for all identified students, including unduplicated student groups. Continue to assign one ELD/ELA TOSA and one Math/Science TOSA to work with all four school sites relative to providing instructional support to teachers, special education case carriers, and instructional aides. TOSAs will also collaborate with grade level teams, departments and school administrators to provide student achievement data, participate in PLC dialogue and offer instructional supports and resources as needed (Goal 1, Action 4).

Longitudinal data show that unduplicated student groups continue to perform below standards in ELA and mathematics, and are overall not achieving at the same levels as their peers as evidenced by the CA School Dashboard. CUSD will use the assigned TOSAs to build and refine proactive measures for the early identification of students who need academic interventions and supports. These measures will be grounded in the facilitation of a formative assessment cycle in which student assessment data will be analyzed on a continual basis in order to provide ongoing supports for struggling students.

Multi-Tiered Systems of Support:

Through data-driven decision making, CUSD will provide intervention and enrichment services that support the needs of all learners, especially in ELA and mathematics, and particularly for identified unduplicated pupils. Use of LCFF Supplemental Funds will support unduplicated populations and their needs. Special attention will be given to the following key actions:

1. Continue to work with the MTSS Committee at each school site to further develop and refine a system for MTSS, with special focus on the behavioral and academic tiers of support.
2. Support appropriate inclusion at all school site for identified students.
3. Implement new balanced assessment system, develop and use interim/benchmark assessments, use assessment data formatively to provide targeted interventions and resources to individual students.
4. Provide training and access for teachers and related staff on academic data systems (Beyond SST, CA School Dashboard, Illuminate Ed, CAASPP, SEIS, Canvas, Synergy) and supplemental instructional technology resources (i.e.: BYU Education, Raz Kids, IXL, Discovery Education, etc.).
5. Professional learning opportunities for teachers and classified staff on creating inclusive experiences such as Universal Design for Learning and MTSS supports.

(Goal 3, Action 3)

Longitudinal data show that unduplicated student groups continue to perform below standards in ELA and mathematics, and are overall not achieving at the same levels as their peers as evidenced by the CA School Dashboard. CUSD will implement the action strategies above, as these are practices that are supported by educational research and will provide strong supports for our unduplicated students.

Social-Emotional Learning:

CUSD will continue to build capacity at each school site to improve SEL interventions, decrease number of suspension/expulsions (especially for students with disabilities, socio-economically disadvantaged students, English learners, Hispanic or Latino students and students of two or more races), and support and also deepen understanding and implementation of the following:

1. Positive Behavior Interventions and Supports (PBIS)
2. Restorative Justice Practices
3. Clubs and organizations promoting positive school climate
4. Training for all counselors and support staff related to suicide prevention
5. Support unduplicated students through coordinated services meetings to determine needs, supports, and transition; in addition to individual check-ins for each family

(Goal 3, Action #4)

Longitudinal data show that unduplicated student groups continue to perform below standards in ELA and mathematics, and are overall not achieving at the same levels as their peers as evidenced by the CA School Dashboard. CUSD will implement the action strategies above, as these are practices that are supported by educational research and will provide strong supports for our unduplicated students.

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

Not Applicable - CUSD does not receive this additional funding.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$29,522,543.00	\$4,111,153.00	\$8,882,079.00	\$4,968,777.00	\$47,484,552.00	\$39,236,899.00	\$8,247,653.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Standards-Aligned Core Curriculum, Assessment and High Quality Instruction	All	\$21,775,932.00	\$3,787,703.00	\$7,632,079.00	\$3,154,885.00	\$36,350,599.00
1	1.2	College and Career Readiness	All	\$400,699.00	\$185,850.00	\$1,250,000.00	\$1,008,528.00	\$2,845,077.00
1	1.3	English Language Development	English Learners Foster Youth Low Income	\$245,000.00				\$245,000.00
1	1.4	Academic Achievement	English Learners Foster Youth Low Income	\$180,000.00				\$180,000.00
1	1.5	21st Century Learning Tools, Resources and Skills	All	\$768,398.00	\$137,600.00			\$905,998.00
1	1.6	Systematic Data Analysis	All	\$103,000.00				\$103,000.00
1	1.7	Professional Learning	All	\$580,000.00			\$305,364.00	\$885,364.00
1	1.8	Recruit and Retain Highly Qualified Staff	All	\$1,599,175.00				\$1,599,175.00
2	2.1	Educational Partner Participation, Communication and Engagement	All	\$15,600.00				\$15,600.00
2	2.2	Two-Way Communication	All	\$30,000.00				\$30,000.00
2	2.3	CUSD Website	All	\$368,000.00				\$368,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	Safe and Clean Facilities for Students and Staff	All	\$2,059,946.00				\$2,059,946.00
3	3.2	School Site Safety Plans	All	\$53,000.00				\$53,000.00
3	3.3	Multi-Tiered System of Supports	English Learners Foster Youth Low Income	\$152,700.00				\$152,700.00
3	3.4	Social Emotional Learning	English Learners Foster Youth Low Income	\$140,000.00				\$140,000.00
3	3.5	Student Engagement & Dropout Prevention	All	\$393,525.00				\$393,525.00
3	3.6	Counseling Services	All	\$637,568.00			\$500,000.00	\$1,137,568.00
3	3.7	Equity, Diversity and Inclusion	All	\$20,000.00				\$20,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$28,390,019	\$717,700	2.53%	0.00%	2.53%	\$717,700.00	0.00%	2.53 %	Total:	\$717,700.00
								LEA-wide Total:	\$717,700.00
								Limited Total:	\$717,700.00
								Schoolwide Total:	\$717,700.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	English Language Development	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$245,000.00	
1	1.4	Academic Achievement	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools Specific Schools: Elementary K-5	\$180,000.00	
3	3.3	Multi-Tiered System of Supports	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$152,700.00	
3	3.4	Social Emotional Learning	Yes	LEA-wide Schoolwide Limited to Unduplicated	English Learners Foster Youth Low Income	All Schools	\$140,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
				Student Group(s)				

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$43,185,886.00	\$43,185,886.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Standards-Aligned Core Curriculum, Assessment and High Quality Instruction	No	\$35,357,199	\$35,357,199
1	1.2	College and Career Readiness	No	\$1,100,074	\$1,100,074
1	1.3	English Language Development	Yes	\$245,000	\$245,000
1	1.4	Academic Achievement	Yes	\$180,000	\$180,000
1	1.5	21st Century Learning Tools, Resources and Skills	No	\$873,301	\$873,301
1	1.6	Systematic Data Analysis	No	\$100,000	\$100,000
1	1.7	Professional Learning	No	\$855,364	\$855,364
1	1.8	Recruit and Retain Highly Qualified Staff	No	\$550,000	\$550,000
2	2.1	Stakeholder Participation, Communication and Engagement	No	\$15,000	\$15,000
2	2.2	Two-Way Communication	No	\$30,000	\$30,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	CUSD Website	No	\$350,000	\$350,000
3	3.1	Safe and Clean Facilities for Students and Staff	No	\$1,894,874	\$1,894,874
3	3.2	School Site Safety Plans	No	\$50,000	\$50,000
3	3.3	Multi-Tiered System of Supports	Yes	\$152,344	\$152,344
3	3.4	Social Emotional Learning	Yes	\$140,000	\$140,000
3	3.5	Student Engagement & Dropout Prevention	No	\$371,250	\$371,250
3	3.6	Counseling Services	No	\$901,480	\$901,480
3	3.7	Equity, Diversity and Inclusion	No	\$20,000	\$20,000

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$696,677	\$717,344.00	\$717,344.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	English Language Development	Yes	\$245,000.00	\$245,000.00		
1	1.4	Academic Achievement	Yes	\$180,000.00	\$180,000.00		
3	3.3	Multi-Tiered System of Supports	Yes	\$152,344.00	\$152,344.00		
3	3.4	Social Emotional Learning	Yes	\$140,000.00	\$140,000.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$26,795,232	\$696,677	0	2.60%	\$717,344.00	0.00%	2.68%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022