



LCFF Budget Overview for Parents

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

CDS Code: 37680310000000

School Year: 2023-24

LEA contact information:

Karl Mueller

Superintendent

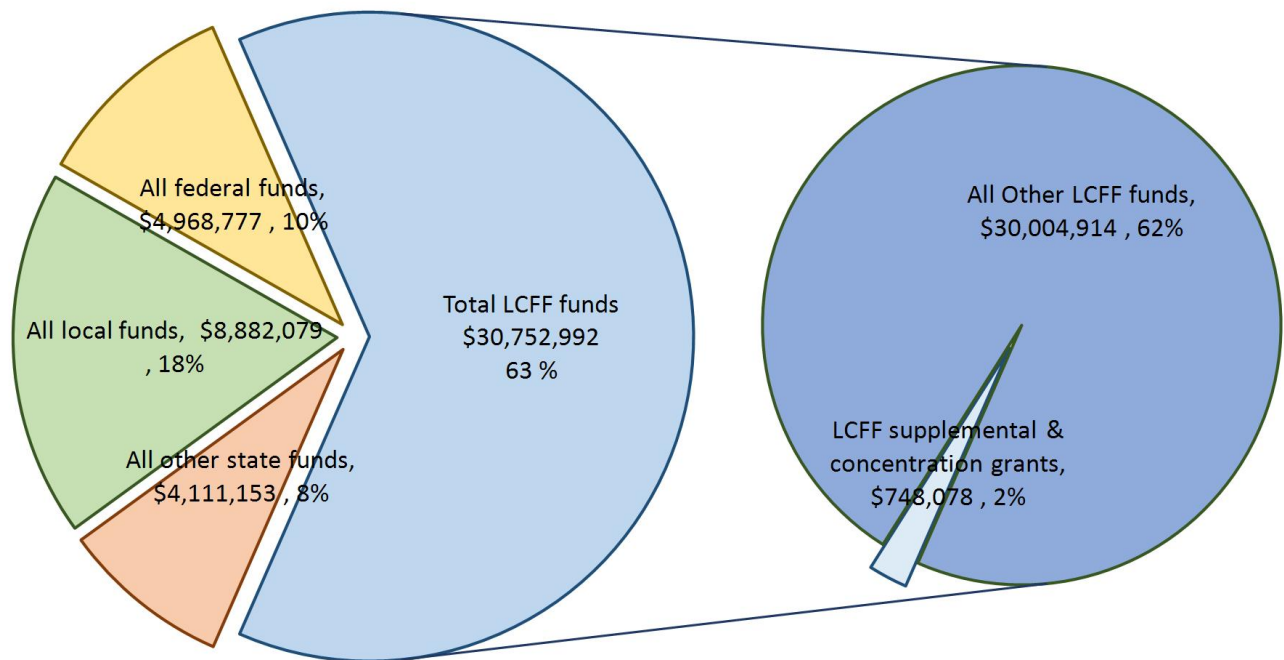
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619 522-8900 ext 1016

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 2023-24 School Year

Projected Revenue by Fund Source

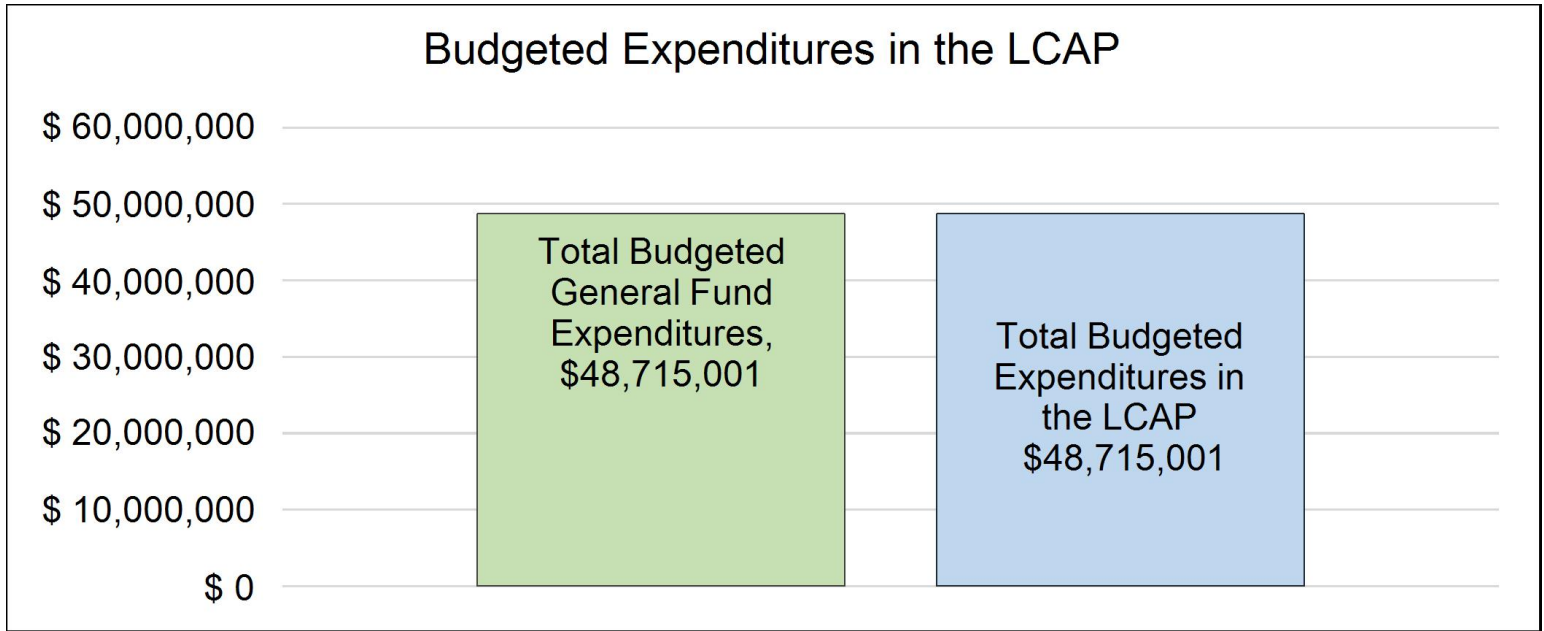


This chart shows the total general purpose revenue Coronado Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Coronado Unified School District is \$48,715,001, of which \$30,752,992 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 \$30,752,992 in LCFF Funds, \$748,078 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 2023-24. 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 \$48,715,001 for the 2023-24 school year. Of that amount, \$48,715,001 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:

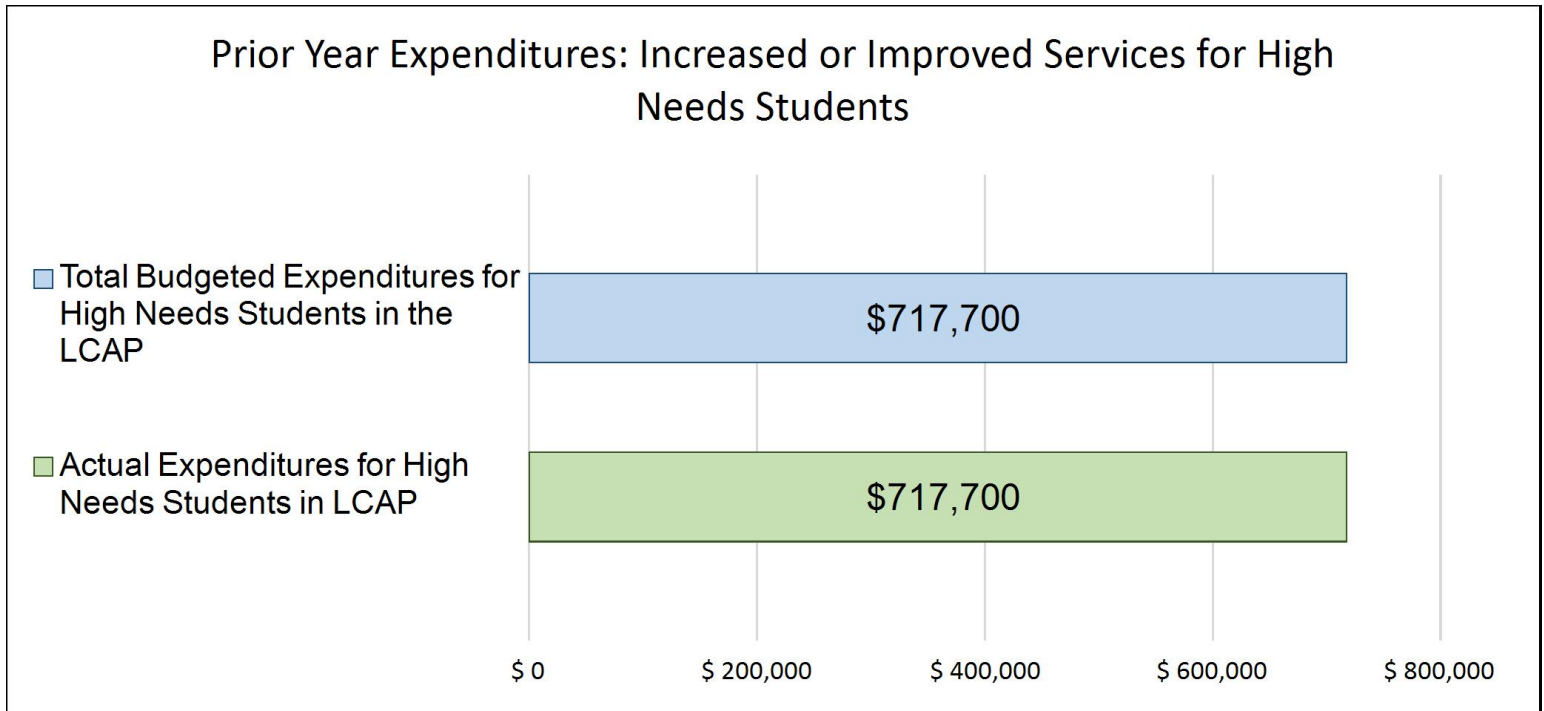
Not applicable. All General Fund Budget Expenditures for the school year are included in the Local Control Accountability Plan (LCAP)

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Coronado Unified School District is projecting it will receive \$748,078 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 \$748,078 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 2022-23



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 2022-23, Coronado Unified School District's LCAP budgeted \$717,700 for planned actions to increase or improve services for high needs students. Coronado Unified School District actually spent \$717,700 for actions to increase or improve services for high needs students in 2022-23.

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

The district spent the amount budget towards increasing services for high needs students.



Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

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
- 397 employees: 187 certificated (teachers, counselors, speech therapists, etc.); 174 classified (instructional assistants, custodians, maintenance and grounds staff, etc.); 36 certificated and classified administrators (superintendent, assistant superintendent, principals, assistant principals, directors, mid-management)
- Enrollment: 2799 (Fall 1 CALPADS)
 - o Coronado High School: 1045 students
 - o Coronado Middle School: 641 students
 - o Village Elementary: 780 students
 - o Strand Elementary: 324 students
 - o Non-public schools: 9 students
- Grade Level Enrollment (# students):
 - o TK = 47
 - o K = 145

- o 1 = 175
- o 2 = 181
- o 3 = 174
- o 4 = 219
- o 5 = 163
- o 6 = 230
- o 7 = 207
- o 8 = 204
- o 9 = 263
- o 10 = 256
- o 11 = 254
- o 12 = 272

- Grades TK-12 Demographics (2022-2023):
 - o 14.4% (n=412) inter district transfer students, including children of parents who work but don't live in Coronado
 - o 13.2% (n=369) students with Individual Education Plans (IEPs)
 - o 33.5% of students are connected to military (based on federal survey cards completed annually)
 - Strand Elementary: 80% (n=259)
 - Village Elementary: 31% (n=242)
 - Coronado Middle School: 38.8% (n=249)
 - Coronado High School: 21% (n=219)
 - o Total Unduplicated Count: 19.1% (n=534)
 - English Learners 5.0% (139 students); Socioeconomically Disadvantaged Students 16.04% (449 students); Foster Youth and Homeless Students: 0.002% (5 Foster Youth and 1 Homeless Student)

- Grades TK-12 Demographics - Ethnicity (2022-2023):
 - o Hispanic: 24.47% (n=685)
 - o American Indian/Alaskan Native: 0.18% (n=5)
 - o Filipino: 1.18% (n=33)
 - o Asian: 1.54% (n=43)
 - o Black/African American: 1.32% (n=37)
 - o Native Hawaiian/Other Pacific Islander: 0.40% (n=11)
 - o White: 57.49% (n=1609)
 - o Multiple: 7.15% (n=200)
 - o Did Not Report: 6.29% (n=176)

- Achievement:

- o Graduation rate: 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); 97.52% (4-year cohort graduation rate for the class of 2021-2022)
- o UC A-G rate: 57.4% in 2018-2019; 63.8% in 2019-2020; 48.0% in 2020-2021; 59.6% in 2021-2022
- o Advanced Placement: 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%; 60% participation rate in 2021-2022 with a pass rate of 80%

- 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, Engineering 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 Dual Enrollment courses through CCAP agreement with Southwestern Community College
- o Coronado School of the Arts (CoSA), a conservatory arts program within Coronado High School, offering 6 conservatories.
- o Seven Department of Defense Education Activity (DoDEA) grants; currently under operation is STEM Read-I (1.00 million dollars through 2023), World Language Plus (2.3 million dollars through 2026), and E3: Engage, Explore and Excel (1.5 million dollars through 2027)
- o Silver Strand State Preschool and Village 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).

51 graduates will receive the State Seal of Biliteracy in 2022-2023. (47 in 2021-2022; 49 in 2020-2021; 41 in 2019-2020; 34 in 2018-2019; 27 in 2017-2018)

146 graduates received the Golden State Seal Merit Diploma in 2021-2022. (136 in 2020-2021; 129 in 2019-2020)

Students continue to take Career Technical Education (CTE) courses, 58.0% in 2021-2022, an increase of 13.5% from 44.5% in 2020-2021.

In 2021-2022, the AP achievement rates for students scoring a 3, 4, or 5 increased from 62% in 2020-2021 to 80% in 2021-2022. CUSD showed maintenance 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 61% in 2020-2021 to 60.3% in 2021-2022.

CUSD has submitted for review one additional Department of Defense Education Activity (DoDEA) Grants in 2023, focusing on STEM, CTE and Robotics. CUSD has been the recipient of seven DoDEA grants, three of which are still active. 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. In 2022, CUSD received 1.5 million to improve mathematics achievement for students in grades K-12 through 2027 via Project E3: Engage, Explore and Excel.

Per spring 2022 SBAC results, 76.1% of all students met or exceeded standards in English language arts (decreased 0.9%), and 64.8% of all students met or exceeded standards in mathematics (increased 2.8%).

Per spring 2022 CAST results, 57.9% of all students met or exceeded standards in Science, an increase of 3.9%.

Military-connected students remain the largest demographic group in CUSD across all other demographic groups (~32.33% 2021-2022). Spring 2022 SBAC data show that military-connected students performed better in mathematics over non-military students by 2%, with 70% of military-connected students meeting or exceeding standards in mathematics. Military-connected students also showed academic gains of 1% in ELA on the spring 2022 SBAC, with 80% of military-connected students meeting or exceeding standards in English language arts.

Per 2021-2022 CA School Dashboard, the chronic absenteeism rate was 11.2%, an increase of 8.7% from 2021 P2 (April) data. The chronic absenteeism rates for all four school sites also increased from 2020 P2 data: CHS 13% (increased 11.1%), CMS 6.7% (increased 4.7%), Village Elementary 10.6% (increased 7.0%), and Silver Strand Elementary 15.7% (increased 12.1%).

The number of English Learners (EL) decreased from 149 in 2021-2022 to 138 in 2022-2023. 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 2022 English Learner Progress Indicator (ELPI), 60% of our English Learner population is making progress towards English language proficiency (n=35), showing performance in the High Range (four purple bars). According to the 2021-2022 Summative English Language Proficiency Assessment for California (ELPAC), 79% of English Learners showed growth from 2020-2021 to 2021-2022. Additionally, CUSD reclassified students at a rate of 12.1% in 2021-2022. The number of Long Term English Learners (LTELs) decreased from 15 students to 9 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 (Fall 2022) is provided below.

Per CA School Dashboard, spring 2022 data on student achievement in English Language Arts shows that CUSD status showed performance in the Very High Range (five purple bars). Coronado Middle School, Village Elementary School and Silver Strand Elementary School also showed performance in the Very High Range (five purple bars) for English Language Arts in 2022. Per the CA School Dashboard, spring 2022 data on student achievement in mathematics was in the High Range (four purple bars). Village Elementary School and Silver Strand Elementary School showed performance in the Very High Range (five purple bars) for Mathematics in 2022. Per the 2022 CA School Dashboard, the chronic absenteeism rate for CUSD was in the High Range (two purple bars), reporting 10.2% of students were chronically absent. This is largely due to continued COVID and respiratory illness absences. We are hopeful this number will decrease in the coming years.

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 23.9% of CUSD students district-wide are under performing in English Language Arts and 35.2% in mathematics based on 2022 SBAC results. Consistent with prior years, Reclassified Fluent English Proficient students (4.9%), Socioeconomically Disadvantaged Students (16.04%), English Learners (5.0%), Students with Disabilities (13.2%), and Hispanic/Latino students (24.5%) are still working hard to reach the performance level of all students (in ELA and mathematics). Students continue to make progress towards reaching grade level standards.

Per spring 2022 SBAC results, 76.1% of all students met or exceeded standards in English language arts (decreased 0.9%), and 64.8% of all students met or exceeded standards in mathematics (increased 2.8%).

- In spring 2022, the ELA performance of Students with Disabilities (n=199) was 37% meeting or exceeding standards, a 2% decrease from 2021 and 39.1% below all students (76.1%).
- In spring 2022, the ELA performance of English Learners (n=89) was 40% meeting or exceeding standards, a 14% decrease from 2021 and 36.1% below all students (76.1%).
- In spring 2022, the ELA performance of Hispanic or Latino students (n=342) was 66% meeting or exceeding standards, a decrease of 3% from 2021 and 10.1% below all students (76.1%).
- In spring 2022, the ELA performance of Economically Disadvantaged students (n=126) was 47% meeting or exceeding standards, a decrease of 19% from 2021 and 29.1% below all students (76.1%).

- In spring 2022, the ELA performance of Reclassified Fluent English Proficient students (n=85) was 69.41% meeting or exceeding standards, a decrease of 6.59% from 2021 and 6.69% below all students (76.1%).
- In spring 2022, the Mathematics performance of Students with Disabilities (n=200) was 36% meeting or exceeding standards, an increase of 6% from 2021 and 28.8% below all students (64.8%).
- In spring 2022, the Mathematics performance of English Learners (n=90) was 41% meeting or exceeding standards, a decrease of 1% from 2021 and 23.8% below all students (64.8%).
- In spring 2022, the Mathematics performance of Hispanic or Latino students (n=341) was 51% meeting or exceeding standards, representing no change from 2021 and 13.8% below all students (64.8%).
- In spring 2022, the Mathematics performance of Economically Disadvantaged students (n=126) was 32% meeting or exceeding standards, a decrease of 14% from 2021 and 32.8% below all students (64.8%).
- In spring 2022, the Mathematics performance of Reclassified Fluent English Proficient students (n=85) was 52.94% meeting or exceeding standards. a decrease of 5.06% from 2021 and 11.86% below all students (64.8%).

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 (Fall 2022) is provided below and will become the new baseline moving forward.

Chronic Absenteeism Rates:

- Per CA School Dashboard 2021-2022 data, there was one indicator where the all student group was in the "high" range (two purple bars). The chronic absenteeism indicator showing 10.2% of students in grades K-8 (n=1,801) were considered chronically absent in 2021-2022.
- There were no student groups in the "very high" range for chronic absenteeism overall in CUSD.
- However, there were multiple student groups in the "high" range (two purple bars): 13.9% of English Learners (n=144) were chronically absent, 11.1% of Hispanic or Latino students (n=450) were chronically absent, 13.3% of students with Two or More Races (n=233) were chronically absent, 17.8% of Economically

Disadvantaged students (n=157) were chronically absent, and 16.1% of Students with Disabilities (n=279) were chronically absent.

- There was one student group in the "very high" range (one purple bar) for chronic absenteeism at Silver Strand Elementary School. 20.8% of students identifying with 2 or more races (n=48) at SSES were chronically absent. Per ATSI regulations, planned actions to address this are in the SPSA for SSES.

Suspension Rates:

- Per CA School Dashboard 2021-2022 data, the overall suspension rate for CUSD was in the "low" range (four purple bars).
- There were no student groups in the "very high" range for suspension rate.
- There was one student group, African American (n=32), in the "high" range (two purple bars) with a 6.3% suspended at least one school day.

Academic Achievement:

- Per CA School Dashboard 2021-2022 data, students who are Socioeconomically Disadvantaged (n=126), Students with Disabilities (n=200), and English Learners (n=90) are either not performing at mastery level in English language arts or mathematics or whose performance has declined:
- In spring 2022, the ELA performance of Students with Disabilities (n=199) was 35.6 points below level 3; performance levels were in the "low" range (two purple bars).
- In spring 2022, the ELA performance of Socioeconomically Disadvantaged Students (n=126) was 13.8 points above level 3; performance levels were in the "high" range (four purple bars).
- In spring 2022, the ELA performance of English Learners (n=89) was 13.8 points above level 3; performance levels were in the "low" range (two purple bars).
- In spring 2022, the mathematics performance of Students with Disabilities (n=200) was 63.7 points below level 3; performance levels were in the "low" range (two purple bars).
- In spring 2022, the mathematics performance of Socioeconomically Disadvantaged Students (n=126) was 35.7 points below level 3; performance levels were in the "low" range (two purple bars).
- In spring 2022, the mathematics performance of English Learners (n=90) was 27 points below level 3; performance levels were in the "low" range (two purple bars).

Graduation Rate:

- Per CA School Dashboard 2021-2022 data, the graduation rate for all students increased by 0.4%, reaching a "very high" range (five purple bars) with a 97.5% graduation rate. All reported student groups were in the "high" and "very high" ranges for graduation rate, ranging from 93.2% to 97.5% graduated.

CUSD will continue to focus on student strengths and academic achievement of all students by ensuring timely data analysis, providing targeted interventions and supports, and monitoring individual student 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. Continued monitoring and assessment of student and staff social-emotional well being and mental health is a priority, especially with the lasting effects of the pandemic.

LCAP Highlights

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

Key features in the 2023-2024 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, CTE completion rates, dual enrollment, the 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 content area literacy instruction, aligned curricula and materials, including professional learning, PLC structures and an analysis of current tiered intervention strategies/structures.
- 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.
- There is significant educational partner input into the 2023-2024 LCAP, which was ongoing throughout the 2020-2021, 2021-2022 and 2022-2023 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 or TSI.

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 or TSI.

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 or TSI.

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 families. 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 increasing post-COVID), 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 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 2022-2023 school year via ThoughtExchange software and Google forms. Survey results directly impacted the development of the 2023-2024 LCAP. It is also important to note that educational partners from all subgroups had the opportunity to participate and provide feedback. During the 2022-2023 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 and Google surveys.

12/5/2022: Professional Learning Feedback Google Form for Educators

23 Elementary Educators Participated

14 Middle School Educators Participated

17 High School Educators Participated

3/6/2023: What programs or services would you like to see continued or improved in order to advance student and staff learning and wellness for the 2023-2024 school year?

315 Participants, 175 Thoughts, 6,490 Ratings

March 2023: Student Advisory Feedback Survey (Google Form)

7 CHS Students representing grades 9-12

9 CMS Students representing grades 6-8

4/11/2023: What are the most important attributes that should be considered when selecting a new principal for Village Elementary School?

161 Participants, 68 Thoughts, 1,730 Ratings

In addition to CUSD educational partner ThoughtExchange and Google 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:

- Regularly scheduled Student Advisory meetings held at the middle and high schools.
- DELAC/ELAC meetings held on October 26, 2022, November 16, 2022, and May 31, 2023.
- 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 will be posted on the CUSD website on May 17, 2023, providing an opportunity for educational partners to provide feedback via a Google survey. A Public hearing will be held on June 9, 2023 and the LCAP will go to the CUSD Governing Board for approval on June 22, 2023 during a regularly scheduled CUSD Governing Board meeting.

An LCAP review meeting with ACT and CSEA representation will be held on May 31, 2023.

A summary of the feedback provided by specific educational partners.

2022-2023 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 2023-2024 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 and the 2021-2022 surveys. The top ten thoughts with the most ratings included: (1) Class sizes and personalized instruction, (2) Hands-on project and engineering, coding, robotics at elementary level, (3) Continue elementary tier 2 reading and math services, (4) Continue VAPA and

iLab specials, (5) continue counseling and psychologist supports, (6) more electives at the middle school, (7) internship opportunities for real life experiences, (8) Maintain sports programs, (9) More engineering opportunities, and (10) Staff salary and facilities upgrades (heat).

2023 Student Advisory Teams Feedback Surveys: A diverse group of students in grades 6-8 and 9-12 met regularly throughout the school year with site administrators. Students were invited to complete an anonymous survey in March 2023 to provide feedback in relation to the following questions: (1) What programs or services would you like to see continued in order to advance student learning and wellness for the 2023-2024 school year?, and (2) What programs or services would you like to see improved in order to advance student learning and wellness for the 2023-2024 school year? Feedback from the CHS survey included: (Question 1) Maintain NHS, student-to-student, counseling supports, IAT, Junior Optimists, support for ASB and CoSA, and availability of chromebooks; (Question 2) Improve frequency of counselor check-ins for all students, more opportunities in engineering and science, addition of a wellness room or space, mental health supports discussed during counseling meetings (not just academics), and more dual enrollment courses. Feedback from the CMS survey included: (Question 1) Continue providing 6th grade camp, homework club, T3, art classes, Junior Optimists, clubs and military club; (Question 2) Add more advisory to 4 days per week, more electives, more clubs, improve spanish to be more interactive and more homework time.

2022-2023 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, leadership team meetings and staff meetings were highly considered in creating each site's updated plan, specifically in the areas of literacy, professional learning for certificated and classified staff, communication, MTSS and further development of academic pathways and enrichment experiences TK-12.

The LCAP draft #1 will be posted on the CUSD website on May 17, 2023, providing an opportunity for all CUSD educational partners to provide feedback via a Google survey. A Public hearing will be held on June 9, 2023 and the LCAP will go to the CUSD Governing Board for approval on June 22, 2023 during a regularly scheduled CUSD Governing Board meeting.

A LCAP review meeting with ACT and CSEA representation will be held on May 31, 2023.

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

The following will continue to be updated as we receive more feedback from all educational partner meetings and the LCAP draft survey.

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, 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 and building upon the strengths 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. Per spring 2022 SBAC results, 76.1% of all students met or exceeded standards in English language arts (decreased 0.9%), and 64.8% of all students met or exceeded standards in mathematics (increased 2.8%).

- In spring 2022, the ELA performance of Students with Disabilities (n=199) was 37% meeting or exceeding standards, a 2% decrease from 2021 and 39.1% below all students (76.1%).
- In spring 2022, the ELA performance of English Learners (n=89) was 40% meeting or exceeding standards, a 14% decrease from 2021 and 36.1% below all students (76.1%).
- In spring 2022, the ELA performance of Hispanic or Latino students (n=342) was 66% meeting or exceeding standards, a decrease of 3% from 2021 and 10.1% below all students (76.1%).
- In spring 2022, the ELA performance of Economically Disadvantaged students (n=126) was 47% meeting or exceeding standards, a decrease of 19% from 2021 and 29.1% below all students (76.1%).

- In spring 2022, the ELA performance of Reclassified Fluent English Proficient students (n=85) was 69.41% meeting or exceeding standards, a decrease of 6.59% from 2021 and 6.69% below all students (76.1%).
- In spring 2022, the Mathematics performance of Students with Disabilities (n=200) was 36% meeting or exceeding standards, an increase of 6% from 2021 and 28.8% below all students (64.8%).
- In spring 2022, the Mathematics performance of English Learners (n=90) was 41% meeting or exceeding standards, a decrease of 1% from 2021 and 23.8% below all students (64.8%).
- In spring 2022, the Mathematics performance of Hispanic or Latino students (n=341) was 51% meeting or exceeding standards, representing no change from 2021 and 13.8% below all students (64.8%).
- In spring 2022, the Mathematics performance of Economically Disadvantaged students (n=126) was 32% meeting or exceeding standards, a decrease of 14% from 2021 and 32.8% below all students (64.8%).
- In spring 2022, the Mathematics performance of Reclassified Fluent English Proficient students (n=85) was 52.94% meeting or exceeding standards. a decrease of 5.06% from 2021 and 11.86% below all students (64.8%).

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 (Fall 2022) is provided below and will become the new baseline moving forward.

Academic Achievement:

- Per CA School Dashboard 2021-2022 data, there were no indicators where the all student group was in the "very high" or "very low" ranges.
- Per CA School Dashboard 2021-2022 data, students who are Socioeconomically Disadvantaged (n=126), Students with Disabilities (n=200), and English Learners (n=90) are either not performing at mastery level in English language arts or mathematics or whose performance has declined:
- In spring 2022, the ELA performance of Students with Disabilities (n=199) was 35.6 points below level 3; performance levels were in the "low" range (two purple bars).
- In spring 2022, the ELA performance of Socioeconomically Disadvantaged Students (n=126) was 13.8 points above level 3; performance levels were in the "high" range (four purple bars).
- In spring 2022, the ELA performance of English Learners (n=89) was 13.8 points above level 3; performance levels were in the "low" range (two purple bars).
- In spring 2022, the mathematics performance of Students with Disabilities (n=200) was 63.7 points below level 3; performance levels were in the "low" range (two purple bars).
- In spring 2022, the mathematics performance of Socioeconomically Disadvantaged Students (n=126) was 35.7 points below level 3; performance levels were in the "low" range (two purple bars).
- In spring 2022, the mathematics performance of English Learners (n=90) was 27 points below level 3; performance levels were in the "low" range (two purple bars).

Graduation Rate:

The Coronado High School graduation rate had maintained its status, even through school closures and hybrid schedules due to COVID-19, as being in the top percentages of unified school districts in San Diego County, at 97.5% (2021-2022 data).

- Per CA School Dashboard 2021-2022 data, the graduation rate for all students increased by 0.4%, reaching a "very high" range (five purple bars) with a 97.5% graduation rate. All reported student groups were in the "high" and "very high" ranges for graduation rate, ranging from 93.2% to 97.5% graduated.
- 2022 Graduation Rate for Socioeconomically Disadvantaged students (n=44) was 93.2% (decrease of 4.0% from 2021); performance levels were in the "high" range (4 purple bars).
- 2022 Graduation Rate for Students with Disabilities (n=30) was 93.3% (decrease of 2.7% from 2021); performance levels were in the "high" range (4 purple bars).
- 2022 Graduation Rate for Hispanic/Latino students (n=71) was 100% (increase of 3.3% from 2021); performance levels were in the "very high" range (5 purple bars).
- 2022 Graduation Rate for White students (n=157) was 95.5% (decrease of 2.1% from 2021); performance levels were in the "very high" range (5 purple bars).
- 2022 Graduation Rate for students identifying 2 or More Races (n=22) was 100.0% (increase of 3.8%); no performance level given due to group size.

College and Career Readiness:

The College Career Indicator will be provided on the CA School Dashboard in Fall 2023 as status only. In the interim, below are internal measures related to student college and career readiness.

- 51 graduates will receive the State Seal of Biliteracy in 2022-2023. (47 in 2021-2022; 49 in 2020-2021; 41 in 2019-2020; 34 in 2018-2019; 27 in 2017-2018)
- UC A-G rate: 57.4% in 2018-2019; 63.8% in 2019-2020; 48.0% in 2020-2021; 59.6% in 2021-2022
- 146 graduates received the Golden State Seal Merit Diploma in 2021-2022. (136 in 2020-2021; 129 in 2019-2020)
- Students continue to take Career Technical Education (CTE) courses, 58.0% in 2021-2022, an increase of 13.5% from 44.5% in 2020-2021.
- In 2021-2022, the AP achievement rates for students scoring a 3, 4, or 5 increased from 62% in 2020-2021 to 80% in 2021-2022.
- 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 61% in 2020-2021 to 60.3% in 2021-2022.
- Dual Enrollment Participation, earning a C or better in the course:

2019-2020 55 students - Engineering Design and Lifelong Success

2020-2021 72 students - Criminal Law and Am Sign Language

2021-2022 43 students - Intro to Admin of Justice, Medical Term and Intro to Bus

2022-2023 64 students - (first term only) Intro to Bus, Am Sign Lang, Medical Term and Chicano/a Studies

2022-2023 70 students - currently enrolled in term 2

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	hotspots to families upon request.				
3. 100% of CUSD teachers will be appropriately credentialed and assigned.	2020-2021: Maintain baseline. 100% of teachers in 2020-2021 were appropriately credentialed and assigned per internal audit.	2021-2022: Maintain baseline. 100% of teachers in 2021-2022 were appropriately credentialed and assigned per internal audit.	2022-2023: Maintain baseline. 100% of teachers in 2022-2023 were appropriately credentialed and assigned per internal audit.		2023-2024: Maintain baseline.
4. Academic Achievement in ELA	Per Spring 2019 SBAC: Overall Student Achievement in grades 3-8, 11: SBAC ELA 78% of students met or exceeded standards. Subgroups, met/exceeded standards: Socio-economically Disadvantaged: 67% Students with Disabilities: 45% Two or More Races: 78%	Per Spring 2021 SBAC: Overall Student Achievement in grades 3-8, 11: SBAC ELA 77% of students met or exceeded standards. Subgroups, met/exceeded standards: Socio-economically Disadvantaged: 66% Students with Disabilities: 39% Two or More Races: 81%	Per Spring 2022 SBAC: Overall Student Achievement in grades 3-8, 11: SBAC ELA 76% of students met or exceeded standards. Student groups, met/exceeded standards: Socio-economically Disadvantaged: 47% Students with Disabilities: 37% Two or More Races: 83%		2023-2024: 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,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Hispanic or Latino: 70%</p> <p>EL: 36%</p> <p>RFEP: 70%</p> <p>Military: 78%</p> <p>Other subgroups of need may be identified based on previous year’s performance.</p>	<p>Hispanic or Latino: 69%</p> <p>EL: 54%</p> <p>RFEP: 76%</p> <p>Military: 79%</p> <p>Other subgroups of need may be identified based on previous year’s performance.</p>	<p>Hispanic or Latino: 66%</p> <p>EL: 40%</p> <p>RFEP: 69%</p> <p>Military: 80%</p> <p>Other student groups may be identified based on previous year’s performance.</p>		
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%</p> <p>Students with Disabilities: 38%</p> <p>Two or More Races: 69%</p> <p>Hispanic or Latino: 56%</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%</p> <p>Students with Disabilities: 30%</p> <p>Two or More Races: 68%</p> <p>Hispanic or Latino: 51%</p>	<p>Per Spring 2022 SBAC:</p> <p>Overall Student Achievement in grades 3-8, 11: SBAC Math 64% of students met or exceeded standards.</p> <p>Student groups, met/exceeded standards:</p> <p>Socio-economically Disadvantaged: 32%</p> <p>Students with Disabilities: 36%</p> <p>Two or More Races: 69%</p> <p>Hispanic or Latino: 51%</p>		<p>2023-2024: 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
	<p>EL: 37% RFEP: 60% Military: 69%</p> <p>Other subgroups of need may be identified based on previous year’s performance.</p>	<p>EL: 42% RFEP: 58% Military: 68%</p> <p>Other subgroups of need may be identified based on previous year’s performance.</p>	<p>EL: 41% RFEP: 52% Military: 70%</p> <p>Other student groups of need may be identified based on previous year’s performance.</p>		
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%</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%</p>	<p>Per Spring 2022 CAST:</p> <p>Overall Student Achievement in grades 5, 8 and 11: CAST Science 57% of students met or exceeded standards.</p> <p>Student groups, met/exceeded standards:</p> <p>Socio-economically Disadvantaged: 37% Students with Disabilities: 32% Two or More Races: 70% Hispanic or Latino: 40% EL: 10% RFEP: 36%</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
	<p>Military: 65%</p> <p>Other subgroups of need may be identified based on previous year's performance.</p>	<p>Hispanic or Latino: 47%</p> <p>EL: N/A (fewer than 10 students tested)</p> <p>RFEP: 47%</p> <p>Military: 64%</p> <p>Other subgroups of need may be identified based on previous year's performance.</p>	<p>Military: 68%</p> <p>Other student groups of need may be identified based on previous year's performance.</p>		
7. Local ELA and Math Achievement Metrics	<p>2020-2021:</p> <p>ELA Grades K-5 percentage of students meeting standards on the Benchmark Advance Interim 3 Assessment:</p> <p>K = 75%</p> <p>1 = 80%</p> <p>2 = 71%</p> <p>3 = 71%</p> <p>4 = 60%</p> <p>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:</p>	<p>2021-2022:</p> <p>ELA Grades K-5 percentage of students meeting standards on the Benchmark Advance Interim 3 Assessment:</p> <p>K =73% (21% increase from Interim 1)</p> <p>1 =63% (38% increase from Interim 1)</p> <p>2 =50% (26% increase from Interim 1)</p> <p>3 =48% (33% increase from Interim 1)</p>	<p>2022-2023:</p> <p>ELA Grades K-5 percentage of students meeting standards on the Benchmark Advance Interim 3 Assessment:</p> <p>K =69% (34% increase from Interim 1)</p> <p>1 =64% (33% increase from Interim 1)</p> <p>2 =53% (18% increase from Interim 1)</p> <p>3 =47% (21% increase from Interim 1)</p>		<p>2023-2024:</p> <p>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>K = 93%</p> <p>1 = 92%</p> <p>2 = 86%</p> <p>3 = 89%</p> <p>4 = 85%</p> <p>5 = 78%</p> <p>The average English course GPA for 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>4 =40% (26% increase from Interim 1)</p> <p>5 =41% (2% increase from Interim 1)</p> <p>Math Grades K-5 percentage of students meeting or approaching standards on the Bridges in Mathematics Number Corner Check-Up 3:</p> <p>K = 94%</p> <p>1 = 92%</p> <p>2 = 89%</p> <p>3 = 87%</p> <p>4 = 82%</p> <p>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</p>	<p>4 =50% (36% increase from Interim 1)</p> <p>5 =39% (1% increase from Interim 1)</p> <p>Math Grades K-5 percentage of students meeting or approaching standards on the Bridges in Mathematics Number Corner Check-Up 3:</p> <p>K = 91%</p> <p>1 = 89%</p> <p>2 = 87%</p> <p>3 = 87%</p> <p>4 = 82%</p> <p>5 = 78%</p> <p>The average English course GPA for students in grades 6-8 during fall semester 1 2022 was 3.19. The average Math course GPA for students in grades 6-8 during fall semester 1 2022 was 3.2.</p> <p>The average English course GPA for students in grades 9-12 during fall term 1</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021 was 3.03. The average Math course GPS for students in grades 9-12 during fall term 1 2021 was 2.77.	2022 was 3.13. The average Math course GPS for students in grades 9-12 during fall term 1 2022 was 2.9.		
8. Preliminary Scholastic Aptitude Test (PSAT)	October 2019 % of students meeting benchmarks English/Reading/Writing (ERW) and Math: Gr 9: 68%; 43% Gr 10: 79%; 64% Gr 11: 82%; 67%	October 2021 % of students meeting benchmarks English/Reading/Writing (ERW) and Math: Gr 9: 64%; 36% Gr 10: 82%; 59% Gr 11: 80%; 57%	October 2022 % of students meeting benchmarks English/Reading/Writing (ERW) and Math: Gr 9: 56%; 40% Gr 10: 66%; 56% Gr 11: 73%; 54%		2023-2024: The overall percentage of 9, 10, and 11 grade students 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%	2021-2022 4-year cohort graduation rate was 97.5%		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	59.6% in 2021-2022		2023-2024: The UC A-G rate will increase by 6%. (~2% per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
11. AP Participation and AP Pass Rates	<p>48.9% participation rate in 2019-2020 with a pass rate of 77.5%.</p> <p>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.</p>	<p>65.8% participation rate in 2020-2021 with a pass rate of 62%.</p> <p>Equity and Excellence: 61% of graduating seniors in 2021 scored 3 or higher on at least one exam at any point during high school.</p>	<p>60.0% participation rate in 2021-2022 with a pass rate of 80%.</p> <p>Equity and Excellence: 60.3% of graduating seniors in 2022 scored 3 or higher on at least one exam at any point during high school.</p>		<p>2023-2024: The participation rate will increase by 5% and the pass rate will increase by 3%.</p>
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>The percent of students (unduplicated n=605/1046) who participated in CTE courses in 2021-2022 was 58.0%.</p> <p>The percent of students who received a “C” or better in capstone CTE courses in 2021-2022 was 99.0% (n=196/197).</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)	Per Spring 2019 SBAC:	Per Spring 2021 SBAC:	Per Spring 2022 SBAC:		<p>2023-2024: The percentages of students who are considered Ready in</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<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 considered Conditionally Ready in Math (Standard Met): 27.04%.</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 considered Conditionally Ready in Math (Standard Met): 33.51%.</p>	<p>Gr 11 Students who are considered Ready in ELA (Standard Exceeded): 49.57%; Students who are considered Conditionally Ready in ELA (Standard Met): 33.33%.</p> <p>Gr 11 Students who are considered Ready in Math (Standard Exceeded): 32.03%; Students who are considered Conditionally Ready in Math (Standard Met): 23.38%.</p>		<p>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>
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.	During the 2022-2023 school year, CUSD continued to review exemplars and also researched software programs that provide curriculum aligned to grade level digital literacy outcomes. A draft digital literacy plan is being completed.		2023-2024: Plan has been completed and a timeline for initial implementation has been developed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 to individuals and groups of educators aligned to their school focus and grade level or department goals.	Site administrators gathered input from site leadership teams relative to professional learning needs for the 2022-2023 school year. Additionally, the Learning Department facilitated a mid-year professional learning survey to gather input regarding content-area and technology professional learning needs. CUSD will remain focused on academic discourse at all grade levels in addition to providing professional learning to individuals and groups of educators (in PLCs) aligned to their school focus and grade level or department content area goals.		2023-2024: TBD based on previous year's efforts and the change in the professional learning structures.
16. CA Physical Fitness Test (PFT)	2018-2019 percentage of students in the	The PFT has been postponed since the spring 2019	CUSD administered the PFT between February 2023 - May		2023-2024: The percentage of students in the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Healthy Fitness Zone (average of all 6 areas):</p> <p>Gr 5: 79.6%</p> <p>Gr 7: 77.1%</p> <p>Gr 9: 89.6%</p>	<p>administration as a result of the pandemic. CUSD administered the PFT between February 2022 - May 2022. PFT participation rates for spring 2022:</p> <p>CUSD: 98% (640/653)</p> <p>CHS: 97.3%</p> <p>CMS: 98.5%</p> <p>VES: 97.9%</p> <p>SSES: 100%</p>	<p>2023. PFT participation rates for spring 2023:</p> <p>CUSD: XX% (XX/XX)</p> <p>CHS: XX%</p> <p>CMS: XX%</p> <p>VES: XX%</p> <p>SSES: XX%</p>		<p>Healthy Fitness Zone (average of all 6 areas) will increase:</p> <p>Gr 5: 82%</p> <p>Gr 7: 80%</p> <p>Gr 9: 92%</p>
17. College and Career Indicator (CCI)	<p>Spring 2019: 63.9% of graduating seniors were deemed "Prepared" for college and career.</p> <p>Summary of subgroup averages:</p> <p>Hispanic or Latino: 52.8% (n=53)</p> <p>White = 67% (n=182)</p> <p>Socioeconomically Disadvantaged = 66.7% (n=33)</p>	<p>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 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</p>	<p>An updated CA School Dashboard College and Career Indicator has not yet been released by the CDE since the 2019 Dashboard. CDE is expected to release a status only CCI on the fall 2023 CA School Dashboard. CDE did release a 2022 College/Career Measures Only Report. Summary of College/Career Measures:</p>		<p>2023-2024: 70% of our graduating seniors overall will be deemed "Prepared" for college/career via CCI state measures, including student groups.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>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>	<p>34.8% of 2022 graduates completed at least one CTE Pathway with a grade of C- or better in the capstone course.</p> <p>71.3% of 2022 graduates met the UC/CSU a-g criteria with a C or better</p> <p>16.3% of 2022 graduates earned the State Seal of Biliteracy</p> <p>28.0% of 2022 graduates completed a-g requirements and at least one CTE pathway</p>		
18. Discrete VAPA Instruction	<p>2019-2020 Discrete VAPA Instruction: CHS Discrete Arts Enrollment: 64.7% of students are enrolled in the arts (baseline - 730/school enrollment 1,127)</p> <p>CMS Discrete Arts Enrollment:</p>	<p>2020-2021 Discrete VAPA Instruction: CHS Discrete Arts Enrollment: 64.1% of students are enrolled in the arts (baseline - 712/school enrollment 1,110)</p> <p>CMS Discrete Arts Enrollment:</p>	<p>2021-2022 Discrete VAPA Instruction: CHS Discrete Arts Enrollment: 59.3% of students are enrolled in the arts (baseline - 620/school enrollment 1,046)</p> <p>CMS Discrete Arts Enrollment:</p>		<p>2023-2024: The overall secondary CUSD discrete arts enrollment will increase by 3% (~1% per year).</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	51.7% of students are enrolled in the arts (baseline - 408/789 school enrollment) (per CUSD Strategic Arts Plan)	52.6% of students are enrolled in the arts (baseline - 353/671 school enrollment) (per CUSD Strategic Arts Plan)	51.0% of students are enrolled in the arts (baseline - 322/632 school enrollment) (per CUSD Strategic Arts Plan)		
19. English Learners Annual progress on becoming English Proficient	2019 CA School Dashboard ELPI Indicator: 60.5% English learners are making progress toward English Language Proficiency 2018-2019 ELPAC Summative Assessment: 16.40% of English Learners were well developed 37.77% of English learners were moderately developed 30.12% of English learners were somewhat developed 15.71% of English learners were in the beginning stage	An updated CA School Dashboard ELPI Indicator has not yet been released by the California Department of Education since the 2019 dashboard. 2020-2021 ELPAC Summative Assessment: 52.44% of English Learners were well developed 29.27% of English learners were moderately developed 10.98% of English learners were somewhat developed 7.32% of English learners were in the beginning stage	Per 2022 CA School Dashboard: 60% of English learners (n=35) are making progress towards English language proficiency. 48.6% of ELs progressed at least one ELPI level 11.4% of ELs maintained ELPI level 4 28.6% of ELs maintained ELPI levels 1, 2L, 2H, 3L, 3H 11.4% of ELs decreased at least one ELPI level 2021-2022 ELPAC Summative Assessment:		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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			22.12% of English Learners were well developed 49.56% of English learners were moderately developed 18.58% of English learners were somewhat developed 9.73% 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%.	EL Reclassification rate for 2021-2022 was 12.1%, a 0.9% decrease compared to the 2020-2021 reclassification rate of 13%.		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).	In 2021-2022, there were 9 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 LTEs.
22. Programs and services enabling	In 2020-2021, an audit of school site master	In 2020-2021, an audit of school site master	In 2021-2022, an audit of school site master		2023-2024:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learners to make progress towards gaining academic content knowledge and English language proficiency	schedules showed that 100% of English learners were strategically placed and receiving designated and integrated ELD instruction in addition to daily access to the CCSS.	schedules showed that 100% of English learners were strategically placed and receiving designated and integrated ELD instruction in addition to daily access to the CCSS.	schedules showed that 100% of English learners were strategically placed and receiving designated and integrated ELD instruction in addition to daily access to the CCSS.		CUSD will annually audit the master schedule and EL student course placement in order to maintain the percentage of EL 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> <p>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.</p> <p>2. Standards-aligned core curriculum, assessment and high quality instruction will contribute to increases in student engagement and achievement.</p> <p>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</p>	\$37,868,957.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p> <p>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 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 continued development and refinement 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, State Seal of Civic Engagement (SSCE) 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 engage in the development of 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>	\$2,962,955.00	No

Action #	Title	Description	Total Funds	Contributing
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> <ol style="list-style-type: none"> 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. 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. 3. Monitor academic progress in ELA and math for all EL and RFEP students. 4. Schedule and promote District and site English Learner Advisory Committee (D/ELAC) participation 5. Ensure and support reclassification celebrations and Seal of Biliteracy (CHS only) at each school site. 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. 	\$255,200.00	Yes
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</p>	\$187,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
		achievement data, participate in PLC dialogue and offer instructional supports and resources as needed.		
1.5	21st Century Learning Tools, Resources and Skills	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 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. 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.	\$945,522.00	No
1.6	Systematic Data Analysis	Staff will receive professional learning on the data analytics system Renaissance (Illuminate DnA and Educlimber). Staff will also receive refresher professional learning on the Student Information System (Synergy) and ongoing training and support on the Learning Management System (Instructure - "Canvas").	\$107,620.00	No
1.7	Professional Learning	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	\$921,279.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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> <ol style="list-style-type: none"> 1. Professional Learning Communities (PLCs), data analysis and data discussions 2. Formative Assessment (Common Lit, Reading Inventory, DIBELS, Number Corner, Benchmark Advance, Read 180) 3. MTSS: PBIS, restorative practices, Harmony, Beyond SST, 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 14. TCI Social Studies Alive! (grades K-5) 		
1.8	Recruit and Retain Highly Qualified Staff	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	\$1,663,642.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		

Goal Analysis [2022-23]

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 learning on literacy strategies, academic discourse, small group instruction, MTSS, PBIS, restorative practices, social/emotional/behavioral strategies, educational technology, integrated and designated ELD, data analysis, PLTW and assessments (screeners, progress monitoring, interims, benchmark, summative and formative). 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 and math support opportunities and secondary reading and math intervention courses, with accompanying data systems, were provided to 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 including securing substitutes for professional learning opportunities, post-pandemic 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 continued to reaffirm 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 than 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 student that CUSD continued to expand and offer 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 learning 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 elementary teachers on the newly adopted social studies curriculum (TCI) and DIBELS assessment system.

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/families 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/family 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:	2021-2022 average participation on parent surveys facilitated via ThoughtExchange:	2022-2023 average participation on family 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
	<p>Average Participants: 159</p> <p>Average Number of Thoughts: 139</p> <p>Average Number of Ratings: 3,033</p>	<p>Average Participants: 234</p> <p>Average Number of Thoughts: 138</p> <p>Average Number of Ratings: 4,654</p>	<p>Average Participants: 238</p> <p>Average Number of Thoughts: 121</p> <p>Average Number of Ratings: 4,110</p>		<p>CUSD parent surveys by 100 participants.</p> <p>Increase number of thoughts on all CUSD parent surveys by 50.</p> <p>Increase number of ratings on all CUSD parent surveys by 300.</p>
2. Powerschool Usage Data	<p>2020-2021 (as of April 22, 2021):</p> <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 	<p>2021-2022 (as of April 29, 2022):</p> <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 	<p>During the 2022-2023 school year, CUSD adopted a new Learning Management System, Canvas, replacing Powerschool.</p> <p>2022-2023 Canvas Usage Data: 492 Courses 128 Teacher Users 2,163 Student Users 3,171 Total Users</p> <p>CHS: Term 1</p> <ul style="list-style-type: none"> • There are 161 courses, 66 teachers, and 1,009 students • There were 8,142 assignments 		<p>2023-2024: Improve the unique access number of students (by 100 students) and parents/guardians (by 100 parents/guardians) who log into Powerschool.</p> <p>Maintain the unique access number of teachers who log into Powerschool.</p>

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>created, 1,038 discussion topics, 47 media recordings and 18,398 files uploaded</p> <ul style="list-style-type: none"> • The top activity categories included: general, other, assignments, files and grades <p>Coronado High School: Term 2 (as of April 30, 2023)</p> <ul style="list-style-type: none"> • There are 146 courses, 62 teachers, and 1,023 students • There were 5,514 assignments created, 662 discussion topics, 131 media recordings 		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<ul style="list-style-type: none"> and 16,583 files uploaded • The top activity categories included: general, other, assignments, files and grades <p>Coronado Middle School: (as of April 30, 2023)</p> <ul style="list-style-type: none"> • There are 67 courses, 40 teachers, and 639 students • There were 4,447 assignments created, 452 discussion topics, 205 media recordings and 7,488 files uploaded • The top activity categories 		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>included: general, other, assignments, files, modules and grades</p> <p>Village Elementary: (as of April 30, 2023)</p> <ul style="list-style-type: none"> • There are 41 courses, 27 teachers, and 634 students • There were 733 assignments created, 202 discussion topics, 0 media recordings and 2,435 files uploaded • The top activity categories included: general, other, assignments, files and modules 		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>Silver Strand Elementary: (as of April 30, 2023)</p> <ul style="list-style-type: none"> • There are 16 courses, 15 teachers, and 238 students • There were 226 assignments created, 33 discussion topics, 0 media recordings and 615 files uploaded • The top activity categories included: general, other, assignments, pages, files and modules 		
3. Local Indicator Self-Reflection Tool rating for the following: building relationships between school staff	2019: Building relationships between school staff and families received ratings ranging from 3	2021-2022: Building relationships between school staff and families received ratings ranging from 3	2022-2023: Building relationships between school staff and families received ratings ranging from 3		2023-2024: The areas of building relationships between school staff and families, building

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and families, building partnerships for student outcomes, and seeking input for decision-making. Data Source: SBE CA School Dashboard Local Indicators Self-Reflection Tool (Local Indicator #3 - Building Relationships)	(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).	(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).	(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).		partnerships for student outcomes, and seeking input for decision making will be implemented with ratings between 3 and 5.
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 	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 	2022-2023: <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 		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
	Committee (DELAC). <ul style="list-style-type: none"> CUSD participates in the SELPA CAC. CUSD has a Parent Leadership Committee which represents parents from each site. 	Committee (DELAC). <ul style="list-style-type: none"> CUSD participates in the SELPA CAC. CUSD has a Parent Leadership Committee which represents parents from each site. 	Committee (DELAC). <ul style="list-style-type: none"> CUSD participates in the SELPA CAC. CUSD has a Parent Leadership Committee which represents parents from each site. 		
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%	2022- 2023 Participation in elementary parent teacher conferences: Silver Strand Elementary: 95.6% 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.	2022-2023: 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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>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.</p> <p>Data Source: SBE CA School Dashboard Local Indicators Self-Reflection Tool (Local Indicator #7 - A Broad Course of Study)</p>	<p>2020-2021: LCFF CA School Dashboard Self-Reflection Tool - Local Indicator 7</p> <p>LCFF Local Indicator 7 narrative was presented to the CUSD Governing Board in June 2021. Report includes 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.</p>	<p>2021-2022: LCFF CA School Dashboard Self-Reflection Tool - Local Indicator 7</p> <p>LCFF Local Indicator 7 narrative was presented to the CUSD Governing Board in June 2022. Report includes 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.</p>	<p>2022-2023: LCFF CA School Dashboard Self-Reflection Tool - Local Indicator 7</p> <p>LCFF Local Indicator 7 narrative will be presented to the CUSD Governing Board in June 2023. Report will include specific local measures, tools, summary of results, identified barriers, and an explanation of the actions CUSD will implement to ensure access to a broad course of study, especially for unduplicated students and individuals with exceptional needs.</p>		<p>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.</p>
<p>8. Number of events for parents/guardians of English Learners</p>	<p>2020-2021: English Learners: On average, 12 English learner families attended</p>	<p>2021-2022: English Learners: On average, 6 English learner families attended</p>	<p>2022-2023: English Learners: On average, 15 English learner families attended</p>		<p>2023-2024: Increase the average number of EL families attending ELAC/DELAC and</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELAC/DELAC and monthly EL information meetings	ELAC/DELAC meetings. Meetings were still held virtually with the exception of one meeting in June which will be held in-person.	ELAC/DELAC meetings. All meetings were held in-person.		monthly EL informational meetings by 50% annually (~6 additional families).
<p>9. Measurement of progress in which parent/guardian participation in programs is promoted for unduplicated pupils and individuals with exceptional needs.</p> <p>Data Source: SBE CA School Dashboard Local Indicators Self-Reflection Tool (Local Indicator #3 - Parent Engagement)</p>	<p>2020-2021: LCFF CA School Dashboard Self-Reflection Tool - Local Indicator 3</p> <p>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.</p>	<p>2021-2022: LCFF CA School Dashboard Self-Reflection Tool - Local Indicator 3</p> <p>LCFF Local Indicator 3 narrative was presented to the CUSD Governing Board in June 2022. 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.</p>	<p>2022-2023: LCFF CA School Dashboard Self-Reflection Tool - Local Indicator 3</p> <p>LCFF Local Indicator 3 narrative will be presented to the CUSD Governing Board in June 2023. Report will include 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.</p>		<p>2023-2024: Present an annual narrative to the CUSD Governing Board noting progress in which parent/guardian participation in programs is promoted for unduplicated pupils and individuals with exceptional needs.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Educational Partner Participation, Communication and Engagement	<p>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. CMS and CHS will also continue to engage regularly with a Student Advisory group during the 2023-2024 school year.</p> <p>Annual Surveys regarding LCAP Board goal areas will continue to be conducted to inform progress of District efforts, especially on communication. Surveys may include feedback from the following educational partners: parents/guardians, 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>	\$16,274.00	No
2.2	Two-Way Communication	Continue to utilize a variety of avenues to promote two-way communication with parents/guardians, 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	\$31,500.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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>		
2.3	CUSD Website	Professional learning related to the navigating and updating the new website content will continue to be provided to all staff who will be making 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. CUSD will continue to update the website and weed through content that is no longer applicable.	\$383,220.00	No

Goal Analysis [2022-23]

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 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 partners that represent all student groups 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) during the 2022-2023 school year (Goal 2, Actions 1 and 2, Metric 2). The consistent use of S'more newsletters by the school sites and district office has successfully streamlined all platforms and approaches to virtual communications and access to all 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 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 2.1 included the addition of a student advisory group at Coronado Middle School and Coronado High School.

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 greatly impacted our community and the lives of our students. Many are still 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 2023 results (% Strongly Agree):

- Participation Rate:
- Gr. 5: VES 45% and SSES 97%
 - Gr. 7: 92%
 - Gr. 9: 91%
 - Gr. 11: 84%

- School Connectedness:
- Gr. 5: VES 81% and SSES 88%

Gr. 7: 68%
Gr. 9: 68%
Gr. 11: 67%

Caring Adult Relationships

Gr. 5: VES 75% and SSES 93%
Gr. 7: 73%
Gr. 9: 63%
Gr. 11: 68%

Feel Safe at School

Gr. 5: VES 87% and SSES 82%
Gr. 7: 73%
Gr. 9: 79%
Gr. 11: 77%

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 (Fall 2022) is provided below.

Chronic Absenteeism Rates:

- Per CA School Dashboard 2021-2022 data, there was one indicator where the all student group was in the "high" range (two purple bars). The chronic absenteeism indicator showing 10.2% of students in grades K-8 (n=1,801) were considered chronically absent in 2021-2022.
- There were no student groups in the "very high" range for chronic absenteeism overall in CUSD.
- However, there were multiple student groups in the "high" range (two purple bars): 13.9% of English Learners (n=144) were chronically absent, 11.1% of Hispanic or Latino students (n=450) were chronically absent, 13.3% of students with Two or More Races (n=233) were chronically absent, 17.8% of Economically

Disadvantaged students (n=157) were chronically absent, and 16.1% of Students with Disabilities (n=279) were chronically absent.

- There was one student group in the "very high" range (one purple bar) for chronic absenteeism at Silver Strand Elementary School. 20.8% of students identifying with 2 or more races (n=48) at SSES were chronically absent. Per ATSI regulations, planned actions to address this are in the SPSA for SSES.

Suspension Rates:

- Per CA School Dashboard 2021-2022 data, the overall suspension rate for CUSD was in the "low" range (four purple bars).
- There were no student groups in the "very high" range for suspension rate.
- There was one student group, African American (n=32), in the "high" range (two purple bars) with a 6.3% suspended at least one school day.

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).	2022-2023: 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.
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.	2022-2023: 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%	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%	Spring 2023 results: Participation Rate: Gr. 5: VES 45% and SSES 97% Gr. 7: 92% Gr. 9: 91% Gr. 11: 84% School Connectedness: Gr. 5: VES 81% and SSES 88%		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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Gr. 11: 69%</p> <p>Caring Adult Relationships Gr. 5: 75% Gr. 7: 72% Gr. 9: 68% Gr. 11: 73%</p> <p>Feel Safe at School Gr. 5: 87% Gr. 7: 75% Gr. 9: 78% Gr. 11: 81%</p>	<p>Gr. 11: 60%</p> <p>Caring Adult Relationships Gr. 5: 79% Gr. 7: 63% Gr. 9: 59% Gr. 11: 60%</p> <p>Feel Safe at School Gr. 5: 95% Gr. 7: 81% Gr. 9: 83% Gr. 11: 76%</p>	<p>Gr. 7: 68% Gr. 9: 68% Gr. 11: 67%</p> <p>Caring Adult Relationships Gr. 5: VES 75% and SSES 93% Gr. 7: 73% Gr. 9: 63% Gr. 11: 68%</p> <p>Feel Safe at School Gr. 5: VES 87% and SSES 82% Gr. 7: 73% Gr. 9: 79% Gr. 11: 77%</p>		<p>student participation rate on surveys by 2% over the previous year's results.</p>
4. Number of Existing Academic Intervention Sections and Services: % FTE dedicated to Intervention	<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</p>	<p>2022-2023 School Year: CHS (Credit Recovery, Math Support, Palm, ELD): 9 Sections CMS (Math Support, Literacy Lab, ELD): 3 sections SSES: 2.6% 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).</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		VES: 1.5% FTE for academic support and ELD	VES: 2.0% FTE for academic support and ELD		<p>Based on student need, maintain or adjust the %FTE at SSES.</p> <p>Based on student need, maintain or adjust the %FTE at VES.</p> <p>Using data from the previous year, evaluate expense and effectiveness of academic interventions.</p> <p>Evaluation will inform restructuring intervention sections and services based on individual need.</p>
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%	The 2022-2023 P2 attendance rate is 94.72%		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	As of spring 2021 P2 (April), the chronic absenteeism rate for CUSD was 1.98%, a	As of spring 2023 P2 (April), the chronic absenteeism rate for CUSD is 24.2%, a		2023-2024: Decrease chronic absenteeism overall and at each site by

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>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%)</p>	<p>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%)</p> <p>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%) SSES: 16% (+13.09%) VES: 10.4% (+7.55%)</p>	<p>decrease of 1.8% over spring 2022 P2. CHS: 35.7% (-0.9%) CMS: 26.1% (-5.9%) SSES: 13.8% (-2.2%) VES: 11.6% (+1.2%)</p>		<p>1% over the previous year.</p>
7. Suspensions and Expulsions	<p>2019-2020: 1.1% of students were suspended; there were no expulsions.</p>	<p>2020-2021: 0.1% of students were suspended; there were no expulsions.</p>	<p>2021-2022: 0.5% of students were suspended (0.2% out of school and 0.3% in school); there were no expulsions.</p>		<p>2023-2024: Decrease suspensions overall and at each site by 0.5% over the previous year. Maintain an expulsion rate of 0%.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
8. Dropout Counts	2019-2020 Dropout Counts: CHS: 13 students CMS: 6 students	2020-2021 Dropout Counts: CHS: 16 students CMS: 24 students	2021-2022 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 Counselors: 5.0	2020-2021: Guidance Counselors: 1.0 @ CMS; 3.0 @ CHS Clinical Counselors: 3.5 Educationally Related Mental Health (ERMHs) Professionals: 1.58 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	2022-2023: Guidance Counselors: 1.0 @ CMS; 3.0 @ CHS Head Counselor at CHS: 1.0 Clinical Counselors: 7.0 Educationally Related Mental Health (ERMHs) Professionals: 1.80 Military Family Life Counselors: 5.0		2023-2024: Maintain

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.	\$2,148,909.00	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 revised/updated and staff will participate in safety training and update site-specific protocols as necessary.	\$55,120.00	No
3.3	Multi-Tiered System of Supports	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 sites for identified students. 3. Implement and refine a balanced assessment system at all school levels, continue to use interim/benchmark assessments, and continue to use assessment data formatively to provide targeted interventions and resources to individual students.	\$159,278.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>4. Provide training and access for teachers and related staff on academic data systems (CA School Dashboard, Renaissance (Illuminate DnA and Educlimber), CAASPP, SEIS, Canvas, Synergy) and supplemental instructional technology resources (i.e.: Edmentum (Courseware), Raz Kids, IXL, Discovery Education, Formative, etc.).</p> <p>5. Professional learning opportunities for teachers and classified staff on creating inclusive experiences such as Universal Design for Learning and MTSS supports.</p> <p>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 continue to 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, individual school site Student Wellness checks, etc.).</p>		
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 	\$146,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 middle and high school student potential dropouts and identify students who may benefit from targeted intervention support to meet graduation requirements. 	\$409,266.00	No
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. 	\$1,183,071.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>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.</p> <p>3. Information on available local services for supporting staff will be offered by the Human Resources Department.</p> <p>4. Continued training and support related to character development and social emotional learning programs for all students will be provided to staff, including the Triton 3, Harmony and other campus clubs and organizations promoting positive school culture.</p>		
3.7	Equity, Diversity and Inclusion	Review recommendations made from the 2022-2023 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.	\$21,000.00	No

Goal Analysis [2022-23]

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 finalized and publicized the CUSD positive school climate logo and corresponding site PBIS school-wide expectations under the umbrella: "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 continued to refine/define tier 1 academic supports and systems. Challenges related to implementation of the described actions included securing substitutes for professional learning opportunities and student attendance as a result of the ongoing pandemic and other respiratory illnesses that impacted the health of our students and staff. 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 the decrease in the CUSD attendance rates and an increase in chronic absenteeism (largely due to the ongoing pandemic and respiratory illnesses), CUSD remained focused on student attendance and engagement. 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 revision in the description for Action 3.3 included changing develop to "implement and refine" a balanced assessment system at all school levels, "continue" to use interim/benchmark assessments, and "continue" to use assessment data formatively to provide targeted interventions and resources to individual students. These revisions reflect the exciting progress CUSD has made in developing a balanced assessment system in order to target supports for each individual student.



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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$748,078	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
2.43%	0.00%	\$0.00	2.43%

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		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$30,752,993.00	\$4,300,366.00	\$9,243,067.00	\$5,169,987.00	\$49,466,413.00	\$40,806,376.00	\$8,660,037.00

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	\$22,683,815.00	\$3,962,348.00	\$7,939,632.00	\$3,283,162.00	\$37,868,957.00
1	1.2	College and Career Readiness	All	\$416,736.00	\$193,538.00	\$1,303,435.00	\$1,049,246.00	\$2,962,955.00
1	1.3	English Language Development	English Learners Foster Youth Low Income	\$255,200.00				\$255,200.00
1	1.4	Academic Achievement	English Learners Foster Youth Low Income	\$187,600.00				\$187,600.00
1	1.5	21st Century Learning Tools, Resources and Skills	All	\$801,042.00	\$144,480.00			\$945,522.00
1	1.6	Systematic Data Analysis	All	\$107,620.00				\$107,620.00
1	1.7	Professional Learning	All	\$603,700.00			\$317,579.00	\$921,279.00
1	1.8	Recruit and Retain Highly Qualified Staff	All	\$1,663,642.00				\$1,663,642.00
2	2.1	Educational Partner Participation, Communication and Engagement	All	\$16,274.00				\$16,274.00
2	2.2	Two-Way Communication	All	\$31,500.00				\$31,500.00
2	2.3	CUSD Website	All	\$383,220.00				\$383,220.00

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	\$2,148,909.00				\$2,148,909.00
3	3.2	School Site Safety Plans	All	\$55,120.00				\$55,120.00
3	3.3	Multi-Tiered System of Supports	English Learners Foster Youth Low Income	\$159,278.00				\$159,278.00
3	3.4	Social Emotional Learning	English Learners Foster Youth Low Income	\$146,000.00				\$146,000.00
3	3.5	Student Engagement & Dropout Prevention	All	\$409,266.00				\$409,266.00
3	3.6	Counseling Services	All	\$663,071.00			\$520,000.00	\$1,183,071.00
3	3.7	Equity, Diversity and Inclusion	All	\$21,000.00				\$21,000.00

2023-24 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
\$30,752,992	\$748,078	2.43%	0.00%	2.43%	\$748,078.00	0.00%	2.43 %	Total:	\$748,078.00
								LEA-wide Total:	\$748,078.00
								Limited Total:	\$748,078.00
								Schoolwide Total:	\$748,078.00

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	\$255,200.00	
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	\$187,600.00	
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	\$159,278.00	
3	3.4	Social Emotional Learning	Yes	LEA-wide Schoolwide Limited to Unduplicated	English Learners Foster Youth Low Income	All Schools	\$146,000.00	

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)				

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$47,484,552.00	\$47,484,552.00

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	\$36,350,599.00	\$36,350,599.00
1	1.2	College and Career Readiness	No	\$2,845,077.00	\$2,845,077.00
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
1	1.5	21st Century Learning Tools, Resources and Skills	No	\$905,998.00	\$905,998.00
1	1.6	Systematic Data Analysis	No	\$103,000.00	\$103,000.00
1	1.7	Professional Learning	No	\$885,364.00	\$885,364.00
1	1.8	Recruit and Retain Highly Qualified Staff	No	\$1,599,175.00	\$1,599,175.00
2	2.1	Educational Partner Participation, Communication and Engagement	No	\$15,600.00	\$15,600.00
2	2.2	Two-Way Communication	No	\$30,000.00	\$30,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	CUSD Website	No	\$368,000.00	\$368,000.00
3	3.1	Safe and Clean Facilities for Students and Staff	No	\$2,059,946.00	\$2,059,946.00
3	3.2	School Site Safety Plans	No	\$53,000.00	\$53,000.00
3	3.3	Multi-Tiered System of Supports	Yes	\$152,700.00	\$152,700.00
3	3.4	Social Emotional Learning	Yes	\$140,000.00	\$140,000.00
3	3.5	Student Engagement & Dropout Prevention	No	\$393,525.00	\$393,525.00
3	3.6	Counseling Services	No	\$1,137,568.00	\$1,137,568.00
3	3.7	Equity, Diversity and Inclusion	No	\$20,000.00	\$20,000.00

2022-23 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)
717700	\$717,700.00	\$717,700.00	\$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	\$152,700.00	\$152,700.00		
3	3.4	Social Emotional Learning	Yes	\$140,000.00	\$140,000.00		

2022-23 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	717700	0	2.68%	\$717,700.00	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).

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