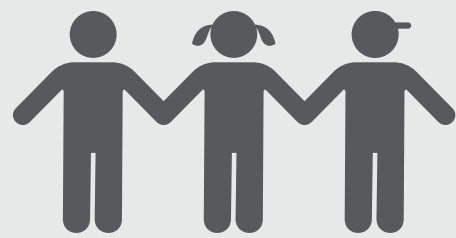


Local Control and Accountability Plan

Plan Summary, 2017-18



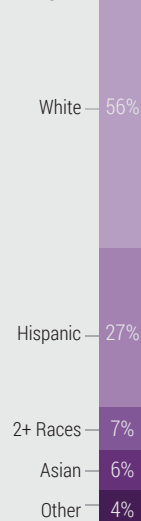
11,077 TK-12 STUDENTS

16
SCHOOLS

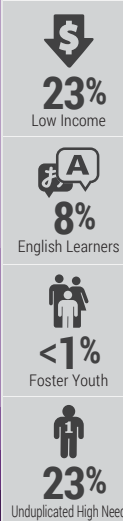
12
DISTINGUISHED
Schools

977
EMPLOYEES

STUDENT ETHNICITY



SUBGROUPS



DISTRICT STORY

Core Values

Integrity, Excellence,
Respect, & Accountability



Graduate Profiles

Preparing all students for
life beyond high school

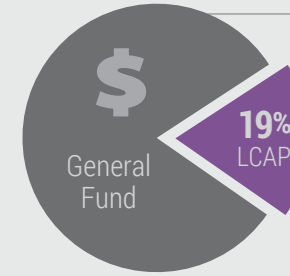


District Mission

We provide every student an
extraordinary education in an
inspiring environment



BUDGET



General Fund Expenditures:
\$107,309,048

LCAP Expenditures:
\$20,281,487

LCFF Revenues:
\$86,127,222
(Totals Budgeted for 2017-18 LCAP Year)

Additional Expenditures Not Specified in the LCAP:

- Base program
- Special education costs
- Contributions to Restricted Maintenance
- Categorical dollars being spent over a number of years

LCAP HIGHLIGHTS

✓ Standards-based learning in safe schools



GOAL
#1

Highlighted Actions

- 1.1 - PD & collaboration aligned with strategic initiatives
- 1.2 - Specific teaching strategies & training
- 1.3 - Identify, prioritize & purchase instructional materials



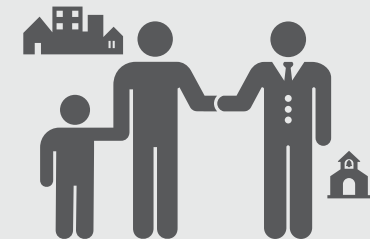
✓ College / Career Readiness

GOAL
#2

Highlighted Actions

- 2.1 - Ensure uniform implementation through professional learning
- 2.2 - RTI support & training for staff
- 2.7 - Budget autonomy for academic / intervention plans

✓ Engaged School & Community



GOAL
#3

Highlighted Actions

- 3.3 - Spanish Speaking Parent University courses
- 3.4 - Continue Parent University topics based on feedback
- 3.6 - Maximize District / School site communication tools

GREATEST PROGRESS



**High ELA
assessment
scores**

Status: Very High



Change: Increased

**High math
assessment
scores**



Status: High



Change: Increased



**English
Learner
progress**

Status: High



Change: Maintained

Planned Actions to Maintain Progress:

- Continue standards-aligned professional development
- Provide CTE pathway course information
- Parent engagement events & access to A-G graduation requirements, college admission, & online safety info
- Continue ELA & Math intervention

GREATEST NEEDS

**Decrease
suspension
rate**



Status: Low



Change: Increased



**Increase
graduation
rate**

Status: High



Change: Declined

Planned Actions to Address Needs:

- ELA & math intervention & sheltered HS classes
- After school tutoring, homework support, & additional counseling
- Additional administrator behavior intervention training & alternative means of correction

PERFORMANCE GAPS



Subgroup
in Need:

State
Indicators:

1. Chronic
Absenteeism



2. Suspension
Rate



3. English
Learner



4. Graduation
Rate



5. College/Career
Readiness



6. ELA
Assessment



7. Math
Assessment

Pacific Islander



**Students with
Disabilities**



English Learners



Low Income



African America



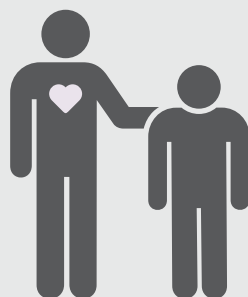
Planned Actions to Address Performance Gaps:

- Increase interventions prior to suspension
- After school tutoring, homework support, & additional counseling
- Additional administrator behavior intervention training & alternative means of correction

INCREASED OR IMPROVED SERVICES



**Increase
Counselors**



for EL LI FY



**Implement High
School Readiness
Index to target
interventions**



for EL LI FY



**Continue transition to
ELA/ELD standards,
Model Lessons,
& EL supports**



for English Learners



GOAL #1



STANDARDS-BASED LEARNING IN SAFE SCHOOLS

Actual 2016-17 Expenditures

\$1,776,404

Goal in Progress



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	12	11	92%	✓ ⌚
🔧 Actions	10	9	90%	✓ ⌚



GOAL #2



COLLEGE / CAREER READINESS

Actual 2016-17 Expenditures

\$14,613,131



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	12	9	75%	✓ ⌚
🔧 Actions	8	8	100%	✓ ⌚



GOAL #3



ENGAGED SCHOOL & COMMUNITY

Actual 2016-17 Expenditures

\$777,771

Goal in Progress



Elements	Total Planned for 2016-17	Total Achieved in 2016-17	Percentage of Completion	Progress
↕ Outcomes	12	11	92%	✓ ⌚
🔧 Actions	8	7	88%	✓ ⌚



TOTAL LCAP SPENDING

Total **Planned** 2016-17 LCAP Expenditures

\$17,437,824

vs.

Total **Actual** 2016-17 LCAP Expenditures

\$17,167,306

=

Towards Full Support of
Targeted Students

98%

Almost Met Full Spending



Stakeholder Engagement



1

SURVEY
Conducted



50+

WORKSHOPS
Held



1,587

COMMENTS
Received



1,587+

STAKEHOLDERS
Engaged



5

BOARD MEETINGS
Convened



17

GROUPS
Involved

Groups include:
Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, K-12 Instructional Leaders, DELAC, LIUNA, Teacher Advisory Council, ASB, Student Advisory Committee, PAC, CUSD Teachers' Association, Chamber of Commerce, SSC, PTA, Community Advisory Council, Spanish Speaking Forum, FY stakeholders.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans
- Mid-year District LCAP status report



CUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



Website, social media, email, automated calls, town hall forums, meetings.

Service Improvement & Fiscal Transparency



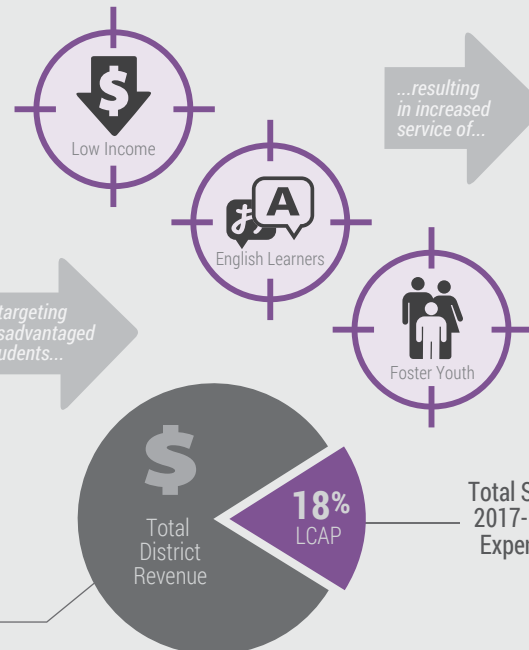
California law mandates Local Control Funding Formula consisting of 3 tiers, with 2 tiers...



Concentration Grant	\$3,468,167
Supplemental Grant	
Base Grant	\$82,651,560
Other Revenue (state & local)	\$18,198,661
Federal Revenue	\$3,569,316

Total Revenue: **\$107,887,704**

...targeting disadvantaged students...



4%

2017-18
Expected Service
Improvement Using

\$3,468,167

In Total Concentration
& Supplemental Grants
vs.

Total Specified
2017-18 LCAP
Expenditures:

\$19,672,101

= **567%** Towards Full Support
of Targeted Students

GOAL #1



Standards-based Learning in Safe Schools

GOAL DETAILS

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes


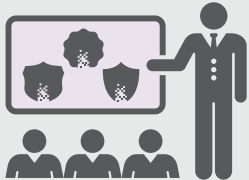

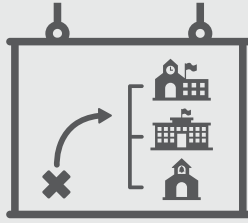

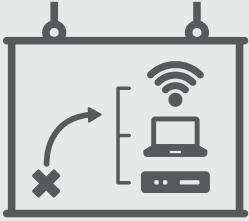
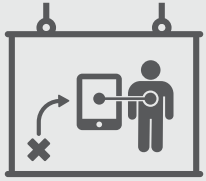

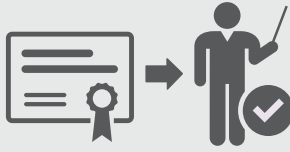

STATUS

New

Modified

Unchanged

EXPECTED 2017-18 MEASURABLE OUTCOMES


<p>1.1</p>  <p>MAINTAIN POSITIVE PROFESSIONAL DEVELOPMENT SURVEY RESPONSES</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none;">2017-18</td> <td style="border: none; font-size: 24px; font-weight: bold;">= 90%+</td> <td style="border: none;">Baseline</td> <td style="border: none;">TBD</td> </tr> </table>	2017-18	= 90%+	Baseline	TBD	<p>1.2</p>  <p>INCREASE PROFESSIONAL DEVELOPMENT PATHWAY DIGITAL BADGES</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none;">2017-18</td> <td style="border: none; font-size: 24px; font-weight: bold;">↑ 2</td> <td style="border: none;">Baseline</td> <td style="border: none;">1</td> </tr> <tr> <td style="border: none;"></td> <td style="border: none; font-size: 12px;">Pathways</td> <td style="border: none;"></td> <td style="border: none; font-size: 12px;">Pathway</td> </tr> </table>	2017-18	↑ 2	Baseline	1		Pathways		Pathway	<p>1.3</p>  <p>IMPROVE FACILITY WORK ORDER COMPLETION</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none;">2017-18</td> <td style="border: none; font-size: 24px; font-weight: bold;">+ 5%</td> <td style="border: none;">Baseline</td> <td style="border: none;">TBD</td> </tr> </table>	2017-18	+ 5%	Baseline	TBD	<p>1.4</p>  <p>DEVELOP & IMPLEMENT FACILITY MASTER PLAN</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none;">2017-18</td> <td style="border: none; font-size: 24px; font-weight: bold;">+ 2%</td> <td style="border: none;">Baseline</td> <td style="border: none;">TBD</td> </tr> </table>	2017-18	+ 2%	Baseline	TBD	<p>1.5</p>  <p>INCREASE SCHOOL CLEANLINESS SURVEY POSITIVE RATINGS</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none;">2017-18</td> <td style="border: none; font-size: 24px; font-weight: bold;">+ 2%</td> <td style="border: none;">Baseline</td> <td style="border: none;">TBD</td> </tr> </table>	2017-18	+ 2%	Baseline	TBD
2017-18	= 90%+	Baseline	TBD																									
2017-18	↑ 2	Baseline	1																									
	Pathways		Pathway																									
2017-18	+ 5%	Baseline	TBD																									
2017-18	+ 2%	Baseline	TBD																									
2017-18	+ 2%	Baseline	TBD																									
<p>1.6</p>  <p>IDENTIFY RESOURCES NEEDED FOR TECHNOLOGY MASTER PLAN</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none;">2017-18</td> <td style="border: none; font-size: 24px; font-weight: bold;">+ 7th</td> <td style="border: none;">Baseline</td> <td style="border: none;">6th</td> </tr> <tr> <td style="border: none;"></td> <td style="border: none; font-size: 12px;">Grade</td> <td style="border: none;"></td> <td style="border: none; font-size: 12px;">Grade</td> </tr> </table>	2017-18	+ 7 th	Baseline	6 th		Grade		Grade	<p>1.7</p>  <p>IMPLEMENT MIDDLE SCHOOL 1:1 TECHNOLOGY ROLL-OUT YEAR 2</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none;">2017-18</td> <td style="border: none; font-size: 24px; font-weight: bold;">= Good+</td> <td style="border: none;">Baseline</td> <td style="border: none;">Good</td> </tr> </table>	2017-18	= Good+	Baseline	Good	<p>1.8</p>  <p>MAINTAIN GOOD+ FIT RATINGS FOR ALL SITES</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none;">2017-18</td> <td style="border: none; font-size: 24px; font-weight: bold;">= 100%</td> <td style="border: none;">Baseline</td> <td style="border: none;">100%</td> </tr> </table>	2017-18	= 100%	Baseline	100%	<p>1.9</p>  <p>MAINTAIN APPROPRIATELY ASSIGNED & CREDENTIALLED TEACHERS</p> <table style="width: 100%; border: none;"> <tr> <td style="border: none;">2017-18</td> <td style="border: none; font-size: 24px; font-weight: bold;">= 100%</td> <td style="border: none;">Baseline</td> <td style="border: none;">100%</td> </tr> </table>	2017-18	= 100%	Baseline	100%	<p>1.10</p>  <p>USE DTR TO ASSESS STANDARDS IMPLEMENTATION & PROFESSIONAL DEVELOPMENT PROGRESS</p>				
2017-18	+ 7 th	Baseline	6 th																									
	Grade		Grade																									
2017-18	= Good+	Baseline	Good																									
2017-18	= 100%	Baseline	100%																									
2017-18	= 100%	Baseline	100%																									

EXPECTED 2017-18 ACTIONS & EXPENDITURES

Goal #1	Action / Service	Amount	Target	Status
1.1 - District initiative aligned professional development & collaboration		\$174,400	All Students	 Unchanged
1.2 - Differentiated instructional strategies training & professional development		\$43,600	EL LI FY	
1.3 - Identify, prioritize, & purchase instructional materials		\$1,435,000		
1.4 - Identify & prioritize unduplicated student needs & purchase instructional materials		\$358,800		
1.5 - Inventory, track, & upgrade technology hardware & software		\$365,000		 Modified
1.6 - Create & implement technology use professional development pathways (all staff training & support)		\$332,349		
1.7 - Targeted intervention strategies for unduplicated students professional development (technology training, support for all staff)		\$83,087		 Unchanged
1.8 - College & career readiness & 4-year plan professional development for counselors		\$32,000		
1.9 - Implement custodial cleaning standards for all sites (develop Facilities Master Plan)		\$300,000		 Modified
1.10 - Provide targeted instructional support & programs		\$10,000		
1.11 - Purchase supplemental materials & technology for unduplicated students		\$10,000		 New
1.12 - Continue media center provisions (online research & updated resources)		\$37,000		
1.13 - CTE pathway professional development & instructional materials		\$130,000		



GOAL #2



College / Career Readiness

GOAL DETAILS

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

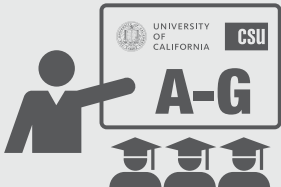
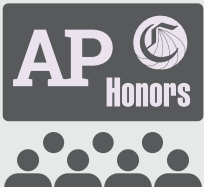

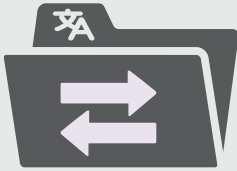



STATUS

New

Modified

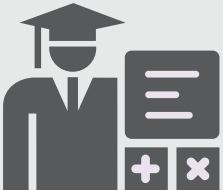





Unchanged

EXPECTED 2017-18 MEASURABLE OUTCOMES

<p>2.1</p>  <p>INCREASE # OF GRADUATES COMPLETING A-G REQUIREMENTS</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>2017-18</td> <td>+ 5%</td> <td>Baseline</td> <td>TBD</td> </tr> </table>	2017-18	+ 5%	Baseline	TBD	<p>2.2</p>  <p>INCREASE HS STUDENTS IN HONORS, AP OR COMMUNITY COLLEGE CLASSES</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>2017-18</td> <td>↑ 63%</td> <td>Baseline</td> <td>62%</td> </tr> </table>	2017-18	↑ 63%	Baseline	62%	<p>2.3</p>  <p>INCREASE STUDENTS SBAC MET/EXCEEDED STATUS</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>2017-18</td> <td>+ 3%</td> <td>Baseline</td> <td>TBD</td> </tr> </table>	2017-18	+ 3%	Baseline	TBD	<p>2.4</p>  <p>INCREASE CELDT PROFICIENCY SCORES, <5 YRS & >5 YRS</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>2017-18</td> <td>+ 2%</td> <td>Baseline</td> <td>TBD</td> </tr> </table>	2017-18	+ 2%	Baseline	TBD
2017-18	+ 5%	Baseline	TBD																
2017-18	↑ 63%	Baseline	62%																
2017-18	+ 3%	Baseline	TBD																
2017-18	+ 2%	Baseline	TBD																
<p>2.5</p>  <p>MAINTAIN OR INCREASE EL RECLASSIFICATION RATE</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>2017-18</td> <td>=/↑ 12%</td> <td>Baseline</td> <td>12%</td> </tr> </table>	2017-18	=/↑ 12%	Baseline	12%	<p>2.6</p>  <p>HIRE & MAINTAIN ELEMENTARY MUSIC TEACHERS AT EACH SITE</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>2017-18</td> <td>=/↑ 80%</td> <td>Baseline</td> <td>80%</td> </tr> </table>	2017-18	=/↑ 80%	Baseline	80%	<p>2.7</p>  <p>MAINTAIN OR INCREASE AP PASS RATE</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>2017-18</td> <td>=/↑ 80%</td> <td>Baseline</td> <td>80%</td> </tr> </table>	2017-18	=/↑ 80%	Baseline	80%	<p>2.8</p>  <p>INCREASE GRADUATION RATE</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>2017-18</td> <td>+ 1%</td> <td>Baseline</td> <td>TBD</td> </tr> </table>	2017-18	+ 1%	Baseline	TBD
2017-18	=/↑ 12%	Baseline	12%																
2017-18	=/↑ 80%	Baseline	80%																
2017-18	=/↑ 80%	Baseline	80%																
2017-18	+ 1%	Baseline	TBD																

@2017 solutions@goboinfo.com

EXPECTED 2017-18 MEASURABLE OUTCOMES

<p>2.9</p>  <p>INCREASE # OF STUDENTS PASSING EAP</p> <p>2017-18 + 3%</p> <p>Baseline TBD</p>	<p>2.10</p>  <p>MONITOR IMPLEMENTATION OF 2017-18 CA DASHBOARD</p>	<p>2.11</p>  <p>IDENTIFY 8TH GRADERS ON TRACK TO GRADUATE WITH "HS READINESS INDEX"</p> <p>2017-18  Set baseline</p>	<p>2.12</p>  <p>USE CCI TO MEASURE % OF STUDENTS PREPARED FOR POSTSECONDARY EDUCATION</p> <p>2017-18  Set baseline</p>
---	--	--	--

EXPECTED 2017-18 ACTIONS & EXPENDITURES

Goal #2	Action / Service	Amount	Target	Status
2.1 - Ensure uniform implementation through professional learning		\$318,169	All Students	Modified
2.2 - RTI staff support & training (aligned professional learning)		\$78,034	English Learners	
2.3 - Implement academic interventions for students in need of support & subgroup students		\$148,000	Low Income	
2.4 - Continue ELD Specialist model for ELA/ELD aligned support		\$432,788	Foster Youth	Unchanged
2.5 - Decrease class size to enhance pupil outcomes		\$2,422,819		New
2.6 - Decrease unduplicated student class size to enhance outcomes		\$605,705		
2.7 - Provide additional site budget autonomy for academic/intervention plans		\$97,080		
2.8 - Provide targeted special education supports (preschool, special day, learning center programs)		\$11,400,000	SWD	New
2.9 - Targeted special education supports for unduplicated students		\$600,000		
2.10 - Increase Middle School counselors for academic & social emotional support		\$233,920		
2.11 - Middle & High School academic intervention & credit recovery options		\$100,000		New
2.12 - Hire 1 elementary music teacher for each site		N/C		



GOAL #3



Engaged School & Community

GOAL DETAILS

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

STATUS


New

Modified

Unchanged

EXPECTED 2017-18 MEASURABLE OUTCOMES

3.1



MAINTAIN PARENT UNIVERSITY WORKSHOP PARTICIPATION


2017-18

= 786+

Baseline

786

3.2



INCREASE MEASURES OF STUDENT CONNECTEDNESS ON CHKS


2017-18

+ 1%

Baseline

TBD

3.3



MEASURE GRADES 9 & 11 DRUG & ALCOHOL RESPONDENT RATES ON CHKS


2017-18

- 1%

Baseline

TBD

3.4



INCREASE STUDENTS SCORING IN THE HFZ


2017-18

+ 1%

Baseline

TBD

3.5



INCREASE ATTENDANCE RATE


2017-18

+ 1%

Baseline

TBD

3.6



DECREASE SUSPENSION RATE


2017-18

- 1%

Baseline

TBD

3.7



MAINTAIN LOW EXPULSION RATE


2017-18

=/↓ 1%

Baseline

1%

3.8



MAINTAIN LOW HS DROPOUT RATE


2017-18

=/↓ 1%

Baseline

1%

3.9



MAINTAIN LOW MS DROPOUT RATE


2017-18

=/↓ 1%

Baseline

1%

3.10



DECREASE CHRONIC TRUANCY RATE

2017-18

- 1%

Baseline

TBD

EXPECTED 2017-18 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount	Target	Status
3.1 - Graduate Profiles to develop soft skills responsive to local hiring needs (design career paths, close workforce gaps)		\$249,041	All Students	Modified
3.2 - Create Graduate Profiles for unduplicated students specifically (responsive to local needs, develop soft skills, design career paths, close workforce gaps)		\$176,488	English Learners Low Income Foster Youth	
3.3 - Continue Spanish Speaking Parent University courses		\$5,500		Unchanged
3.4 - Continue Parent University course offerings (based on 2016-17 feedback)		\$5,500		
3.5 - Maximize District / School site communication tools		\$121,200		
3.6 - Maximize communication tools for unduplicated students		\$30,300		
3.7 - Increase student engagement, positive behavior, citizenship, & school climate		\$1,650		

Abbreviations: AP (Advanced Placement), ASB (Associated Student Body), CCI (College & Career Indicator), CELDT (California English Language Development Test), CHKS (California Healthy Kids Survey), CTE (Career Technical Education), CUSD (Carlsbad Unified School District) DELAC (District-level English Learner Advisory Committee), EAP (Early Assessment Program), EL (English Learner), ELA (English-Language Arts), ELD (English Language Development), FIT (Facility Inspection Tool), FY (Foster Youth), HFZ (Healthy Fitness Zone), HS (High School), K (Kindergarten), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), LIUNA (Laborers' International Union of North America), LTEL (Long Term English Learners), MS (Middle School), N/C (No Cost), PAC (Preschool Advisory Committee), PD (Professional Development), PTA (Parent Teacher Association), RFEP (Reclassified Fluent English Proficient), RTI (Response to Intervention), SBAC (Smarter Balanced Assessment Consortium), SPED (Special Education), SSC (School Site Council), SWD (Students With Disabilities).

Legend	
↑ - Increase TO	⊕ - Increase BY
↓ - Decrease TO	⊖ - Decrease BY
▬ - Maintain	⊕/↑ - Maintain / Increase



For additional LCAP resources scan or click the QR code or go to www.goboinfo.com & search for your district.

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 68 page LCAP narrative plan.

