Local Control and Accountability Plan

Carlsbad Unified School District

DISTRICT STORY

11,077 TK-12 STUDENTS

16 SCHOOLS

12 DISTINGUISHED Schools

977 EMPLOYEES

SUBGROUPS

23% Low Income

8% English Learners

<1% Foster Youth

23% Unduplicated High Need
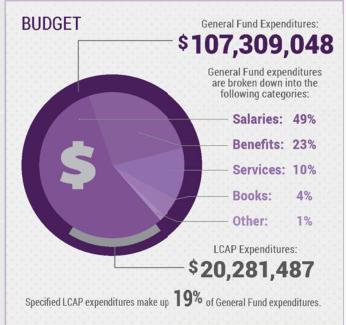
Core Values
Integrity, Excellence, Respect, & Accountability

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

General Fund expenditures are broken down into the following categories:

Salaries:	49%
Benefits:	23%
Services:	10%
Books:	4%
Other:	1%

LCAP Expenditures:
$20,281,487

Specified LCAP expenditures make up **19%** of General Fund expenditures.

GOAL #1

INVESTING **$2,237,462**

CCSS

Standards-based Learning in Safe Schools

HIGHLIGHTED OUTCOMES & METRICS

Metric	Target
MAINTAIN POSITIVE PROFESSIONAL DEVELOPMENT SURVEY RESPONSES	= 90%+
INCREASE PROFESSIONAL DEVELOPMENT PATHWAY DIGITAL BADGES	↑ 2 Pathways
IMPROVE FACILITY WORK ORDER COMPLETION	+ 5%
DEVELOP & IMPLEMENT FACILITY MASTER PLAN	↑
INCREASE SCHOOL CLEANLINESS SURVEY POSITIVE RATINGS	+ 2%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

Action	Expenditure	Target
1.1 - District initiative aligned PD & collaboration	$174,400	
1.2 - Differentiated instructional strategies training & professional development	$43,600	EL LI FY
1.3 - Identify, prioritize, & purchase instructional materials	$1,435,000	All Students
1.4 - Identify & prioritize unduplicated student needs & purchase instructional materials	$358,800	EL LI FY
1.5 - Inventory, track, & upgrade technology hardware & software	$365,000	
1.6 - Create & implement technology use professional development pathways	$332,349	
1.7 - Targeted intervention strategies for unduplicated students PD	$83,087	EL LI FY
1.8 - College & career readiness & 4-year plan PD for counselors	$32,000	

Carlsbad Unified School District

GOAL #2 — College / Career Readiness

INVESTING $17,327,450

HIGHLIGHTED OUTCOMES & METRICS

Metric	Value
INCREASE # OF GRADUATES COMPLETING A-G REQUIREMENTS	+ 5%
INCREASE HS STUDENTS IN HONORS, AP OR COMMUNITY COLLEGE CLASSES	↑ 63%
INCREASE STUDENTS SBAC MET/EXCEEDED STATUS	+ 3%
INCREASE CELDT PROFICIENCY SCORES, <5 YRS & >5 YRS	+ 2%
MAINTAIN OR INCREASE EL RECLASSIFICATION RATE	=/↑ 12%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

Action	Expenditure	Target
2.1 - Ensure uniform implementation through professional learning	$318,169	All Students
2.2 - RTI staff support & training	$78,034	EL, LI, FY
2.3 - Implement academic interventions for students in need of support & subgroup students	$148,000	
2.4 - Continue ELD Specialist model for ELA/ELD aligned support	$432,788	
2.5 - Decrease class size to enhance pupil outcomes	$2,422,819	All Students
2.6 - Decrease unduplicated student class size to enhance outcomes	$605,705	EL, LI, FY
2.7 - Provide additional site budget autonomy for academic/intervention plans	$97,080	
2.8 - Provide targeted special education supports	$11,400,000	SWD
2.9 - Targeted special education supports for unduplicated students	$600,000	EL, LI, FY

GOAL #3 — Engaged School & Community

INVESTING $307,765

HIGHLIGHTED OUTCOMES & METRICS

Metric	Value
MAINTAIN PARENT UNIVERSITY WORKSHOP PARTICIPATION	= 786+
INCREASE MEASURES OF STUDENT CONNECTEDNESS ON CHKS	+ 1%
MEASURE GRADES 9 & 11 DRUG & ALCOHOL RESPONDENT RATES ON CHKS	− 1%
INCREASE STUDENTS SCORING IN THE HFZ	+ 1%
INCREASE ATTENDANCE RATE	+ 1%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

Action	Expenditure	Target
3.1 - Graduate Profiles to develop soft skills responsive to local hiring needs (design career paths, close workforce gaps)	$249,041	All Students
3.2 - Create Graduate Profiles for unduplicated students specifically	$176,488	EL, LI, FY
3.3 - Continue Spanish Speaking Parent University courses	$5,500	
3.4 - Continue Parent University course offerings	$5,500	All Students
3.5 - Maximize District / School site communication tools	$121,200	
3.6 - Maximize communication tools for unduplicated students	$30,300	EL, LI, FY
3.7 - Increase student engagement, positive behavior, citizenship, & school climate	$1,650	

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