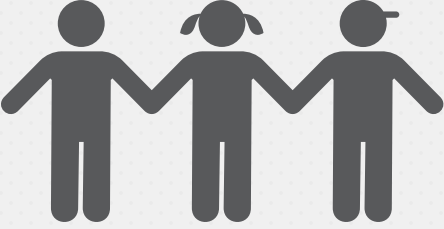


Local Control and Accountability Plan


Carlsbad USD
2017-18 Highlights




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

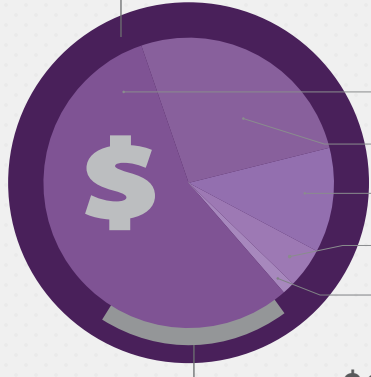
General Fund expenditures are broken down into the following categories:

- 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




Standards-based Learning in Safe Schools

HIGHLIGHTED OUTCOMES & METRICS		
	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		
1.1 - District initiative aligned PD & collaboration	\$174,400	All Students
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	All Students
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	All Students

GOAL #2

INVESTING \$17,327,450



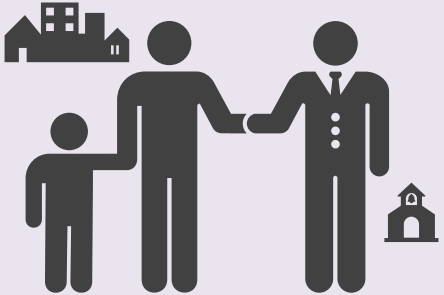
College / Career Readiness

HIGHLIGHTED OUTCOMES & METRICS		
	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		
2.1 - Ensure uniform implementation through professional learning	\$318,169	All Students
2.2 - RTI staff support & training	\$78,034	EL
2.3 - Implement academic interventions for students in need of support & subgroup students	\$148,000	LI, FY
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	FY
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

INVESTING \$307,765



Engaged School & Community

HIGHLIGHTED OUTCOMES & METRICS		
	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		
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	FY
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	

