

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA’s full data set; specific links to the rubrics are also provided within the template.

LEA Name	Carlsbad Unified School District		
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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

CUSD provides a comprehensive curriculum, enabling all students to excel as they meet the challenges and opportunities of our changing world. All of our schools offer students the means to succeed by providing programs that maximize the abilities, talents, and interests, of every individual. The Carlsbad Unified School District is comprised of 9 elementary schools that feed into three middle schools, and two high schools, a continuation high school and an independent study program.

CUSD serves approximately 11,000 students, 22% of which are designated as socioeconomically disadvantaged. Approximately 8% of CUSD students are classified as English Learners and approximately 11% receive Special Education services. Significant student subgroups include 28% of students identifying as Hispanic, with approximately 56% identifying as White.

The district’s mission for all students is “We provide every student an extraordinary education in an inspiring environment.” Combined with our core values of integrity, excellence, respect, and accountability for students and staff, we are creating positive learning environments where students and staff are thriving.

CUSD is also committed to preparing students for life beyond high school. This includes a “Graduate Profile” which was adopted by the Board in 2014-15. The Profile includes qualities and skills of CUSD Graduates that prepare them for success. These skills include being an effective communicator and collaborator, a lifelong learner, a critical thinker, a college and career ready scholar, an ethical and responsible citizen, and a self-directed individual.

Carlsbad Unified is committed to preparing all students for life beyond high school.

LCAP HIGHLIGHTS

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

The Carlsbad Unified School district maintains a rigorous process for identifying goals and annual measurable outcomes which is called our "Continuous Improvement Process." Each year we evaluate previous progress and set new goals and success criteria for measuring goal attainment. The 2016-17 LCAP included three overarching goals and a total of thirty five annual measurable outcomes. According to our mid-year review we have met over 80% of the Annual Measurable Outcomes and are on track to reach further attainment by the end of the school year.

Carlsbad Unified maintains focus on providing comprehensive, standards aligned curriculum with engaging instruction, materials and professional development for implementation, (Goal 1, Actions 3, 9 & 11). Our newly adopted math curriculum K – 8, Algebra 1&2, and Geometry was supported by professional development sessions and ongoing teacher collaboration for implementation using best practices and the 8 Mathematical Practices, (Goal 1, Actions 1 & 2). Reading comprehension levels were monitored and raised from Kinder through 8th grade, (Goal 2, Actions 9 & 10), and 4-year plans were developed for all students 9-12 while there was an increase of students completing A-G requirements for graduation, enrollment in Honors and AP rates as well as an increase in AP pass rates, (Goal 2, Actions 1,2 & 7).

We have focused on the integration of instructional technology and expanding the access to students with online resources via an investment in digital content as well as Chromebooks, (Goal 2, Actions 5,7 & 9-12). Our English Learners have access to engaging programs for vocabulary development and over 12% were reclassified as a result of quality integrated and designated instruction, (Goal 2, Actions 3,4 & 6).

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

The Carlsbad Unified School District is proud of the performance and growth made in the area of English Language Arts. Combined efforts including professional development for teachers in strategies such as comprehension and close reading, writing using a common program district-wide, and implementation of remediation programs, grade level novel studies, and enrichment opportunities, results on the CAASPP mirror the successes teachers have noted in classroom performance with an overall district, (Grades 3-8), increase on the ELA SBAC of 11.9 points from the previous year with a status of "Very High." While the efforts and comprehensive curriculum resulted in overall growth, it is important to also note the improvement of almost every sub group. CUSD English Learners increased an impressive 13 points which is progress towards closing the Achievement Gap. Additionally, Socially Disadvantaged students increased 12.9 points while Students with Disabilities increased 17.7 points over the previous year. Asian, Hispanic and students of two or more races increased 9,15.5 and 3.5 points respectively. The most impressive data point to highlight is the progress of the Reclassified English learners who not only scored in the "High" status range but increased significantly with a gain of 20.8 points over the previous year, which denotes the strength of the strategies and fluency attained via those strategies for our students who started their educational career with a home language other than English.

Performance in the area of Math earned the status of High and overall increase was 11.5 points over the previous year. Parents report that the students and families continue to appreciate District parent engagement events in our Parent University program (Goal 3, Action 1), which provides information regarding CTE pathway courses in our high schools as well as information regarding A-G graduation requirements, online social media awareness/safety and college admissions, (Goal 3, Actions 3, 5-10 & 12).

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

The Carlsbad Unified School District does not have an indicator of red or orange in any overall performance categories. The Carlsbad team attributes this success to the effective implementation of ongoing collaboration among school sites and staff members.

The graduation rate for Socioeconomically Disadvantaged students and Hispanic Students was a rating of “Orange” while the graduation rate for Students with Disabilities was a rating of “Red” on the California Dashboard released in early 2017. The Carlsbad Unified School District was aware of the need for improvement in this area before the dashboard was released and has already established additional supports including intervention and sheltered classes at the high school level in Math and English. CUSD plans to hold a summer school session for credit recovery in both English and Math. Afterschool tutoring and homework support in conjunction with additional conferencing with school counselors to monitor progress towards achievement of A-G requirements within the 4 year plans for Hispanic, Low Socioeconomic and Disabled students was also initiated. High School counselors provide access to local community college admission officers providing information to parents and students regarding career pathways available within the curriculum. During Individual Education Plan meetings, case managers discuss the 4 year plans as well as an alternative pathway for graduation if needed in order to meet the post-graduation needs of Students with Disabilities, (Goal 1, Action 4), (Goal 2, Action 12), (Goal 3, Action 2).

Suspension Rates among Socioeconomically Disadvantaged students, Students with Disabilities, and African Americans was an “Orange” rating while Pacific Islanders had a rating of “Red.” Carlsbad Unified plans to hold additional training for administrators regarding behavior intervention and alternative means of correction, (Goal 3, Action 6).

Mathematics performance was an overall rating of “Blue” for Carlsbad Unified, however, African Americans, in grades 3 – 8 had a rating of “Red.” In order to address the needs of this sub group, each elementary and middle school established math remediation before, during, or after school supports. There are math support classes during the day as well as math intervention curriculum newly purchased and implemented for students demonstrating low performance, (Goal 1, Action 2).

Referring to the LCFF Evaluation Rubrics, identify 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 performance gaps?

PERFORMANCE GAPS

Although the Suspension Rate is at the “Yellow” level, Pacific Islander students were at the “Red” level. Among the 42 Pacific Islander students, 4.8% of these students were suspended which seemed to be an anomaly that year, however it will be addressed by increasing interventions prior to suspension, (Goal 3, Action 1).

As mentioned in the Greatest Needs section above, while Graduation Rates for all students were in the “Yellow” level, graduation rates for Students with Disabilities was “Red.” Significant supports are in place as mentioned above and will continue to address the gap, (Goal 2, Action 7).

Overall English Language Arts performance was rated “Blue” for CUSD 3-8th grade students. Several student groups, however, scored in the “Yellow” rating including English Learners, Socioeconomically Disadvantaged, Students with Disabilities and African Americans. Carlsbad Unified is in the process of piloting standards aligned ELA materials with supports for English Learner. We will continue with interventions for at-

risk students, and we will provide ongoing professional development using the ELA/ELD Framework and Integrated/Designated ELD supports, (Goal 1, Action 1), Goal 2, Actions 3,4, 9 &10), (Goal 3, Action 12).

Overall Math performance was a “Green” rating for Carlsbad 3-8th grade students, however performance of African Americans in those grade levels earned a “Red” rating. Math interventions included in the curriculum will be further developed and Professional Development including model lessons for instructional strategies will continue. Schools will also provide targeted intervention including afterschool tutoring and Parent University sessions on how to access digital supports from home, (Goal 1, Actions 1 &2), (Goal 2, Action 5).

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The Carlsbad Unified School District is working to increase the number of counselors that are available to help unduplicated students and their families successfully prepare for college and career, both academically and socio-emotionally. Staff has identified funding to support two additional counselors for the middle school level and a high school readiness index has been developed to target interventions towards students who may enter high school already indicating risk factors. (Goal 2, Action 12), (Goal 3, Action 11). Add guidance techs at HS

English Language Learners will continue to benefit from District-Wide implementation of an online program called “English in a Flash” to develop English vocabulary, and the District has made a commitment to improving attendance rates for unduplicated students through school engagement and school connectedness to increase learning opportunities and provide stability for the student, (Goal 3, Action 5.)

A total of four ELD Teachers continue to be released from classrooms to support the district’s transition to ELA/ELD standards and Model Lessons using “integrated” and “designated” instruction strategies. (Goal 2, Action 4.)

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$107,309,048
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$20,281,487

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The majority of the General Fund expenditures not captured in the LCAP are made up of base program costs – salaries, benefits, STRS, PERS, etc. The remaining funds reflect expenditures for special education programs and services (not included in the LCAP), federal programs (Title I, II, and III), categorical programs (Prop 39 Energy Efficiency), and contributions to restricted maintenance. Donation expenditures, unless directly related to programs and services enumerated in the LCAP were not included and are therefore part of the remaining balance.

\$86,127,222	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Align student learning to State- adopted standards supported by materials, instruction, and technology in a safe and clean environment

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Maintain the positive responses on Professional Development surveys at 90% or higher
2. Provide targeted professional development and support for math teachers on State-adopted math materials (baseline)
3. Create digital badges for professional development pathways (baseline)
4. Create 4-year plans for all students in grades 9-12
5. Complete the 2016-17 Master Plan Priority 1 projects on time and on budget, barring unforeseen conditions
6. Improve positive respondent rate on school cleanliness survey by 2%
7. Complete the digitization of legally required documents in archived student cum folders by December 30, 2016
8. Improve the Facility Work Order completion rate by 5%
9. Maintain 100% fully credentialed teachers
10. Maintain 0% of misassigned teachers
11. Maintain Standards aligned instructional materials and curriculum for all students including ELD materials for EL students
12. Maintain a rating of good or better on the Facilities Impact Tool (FIT) for all schools

ACTUAL

1. More than 75 unique PD learning opportunities – Strongly Agree/Agree Positive Responses @ 90%
2. Aug 25th Math Curriculum training @ Elem, Middle, and High, 3 additional for Middle School, 1 additional for Elem, Ongoing Elem. Math Strategies Committee, (7 meetings).
3. Digital badges for PD pathway is completed
4. 100% 9-12 grade, 4 year plans complete
5. Master Plan Projects have been presented to the Board quarterly throughout the school year.
6. School cleaning standards have been published to school sites and staff anticipates improvement on survey by 2%
7. Staff is working with the County to digitize student records. We anticipate this being completed sometime in July.
8. Staff reported during the mid-year update that work order response time has improved from an average of 72 days down to 35 days.
9. 100% of teachers are fully credentialed
10. 0% Misassigned teachers
11. All curriculum is standards aligned and instructional materials appropriate for English Learners, "New Comer" materials and supports in ELA pilot materials

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

Actions/Services

PLANNED

1) Provide teacher professional development and collaboration aligned with district's strategic initiatives:

- District-wide literacy plan
- Transition to Next Generation Science Standards or NGSS
- Transition to Common Core Math and English
- Project Based Learning • ELA/ELD Framework
- Enhanced student engagement strategies

ACTUAL

- 1) A number of different teacher PD was offered throughout the 2016-17 school year including:
- K-12 Leadership ELA/ELD Team, K-12 NGSS Leadership Team, and elementary and secondary adoption teams.
 - Elementary site grade level leads and grade level facilitators
 - Summer Institute was offered for teachers to create and refine lessons/units around NGSS Science and other subject specific curriculum.
 - Two optional professional development days were added to the contract for 2016-17. The days focused on innovation, technology integration, engagement.
 - Technology coaches were allotted to each site to support innovation, technology integration, engagement
 - A number of different outside conferences were attended by CUSD teachers. Some of these included: Greater SD Math Council, NGSS Exploratorium, Arts Empower Conference, CTA Good Teaching Conference, Lingual Learning, Buck Institute SD, and Illuminate and AERIES Training.

BUDGETED

1000-1999 Certificated Personnel Salaries:
Base \$427,483 Supplemental \$212,933

ESTIMATED ACTUAL

1000-1999 Certificated Personnel Salaries:
Base \$534,672 Supplemental \$ \$76,793

Expenditures

Action **2**

Actions/Services

PLANNED

2) Identify and prioritize and purchase instructional material needs - Ensure supplemental materials address the needs of at risk students

ACTUAL

2) The K-12 Literacy Team met multiple times during the 2016-17 school year. The purpose of those meetings was to establish a better understanding of the ELA/ELD Framework, vertical articulation, and a

Expenditures

BUDGETED

4000-4999 Books And Supplies:
Base \$963,200 Supplemental \$240,800

understanding and needs assessment for materials and resources in CUSD. The process for elementary and secondary will carry-over to the 2017-18 school year. As a result of the decision to extend the material reviews CUSD did not formally adopt new ELA/ELD materials in the 2016-17 school year. Those dollars have been committed and carried over to the 2017-18 school year. Special Education Teachers were also given collaboration time to review supplemental math curriculum in grades K-12.

Ongoing textbook reorders were prioritized and updated materials were included. This encompassed new French materials, new AP materials, and continued support of Standards Plus, Elementary and Secondary Math, NGSS bridge materials 6-8, Health Curriculum, and Summer School Books.

ESTIMATED ACTUAL

4000-4999 Books And Supplies:
Base \$313,650 Supplemental \$78,412

Action

3

Actions/Services

PLANNED

3) Inventory, track, and upgrade existing technology hardware and software

ACTUAL

3) CUSD is committed to expanding resources in the area of educational technology. The ongoing costs to maintain education technology in CUSD for the following items include:

- LED Projectors, Chromebook parts, computer memory, computer components
- Voicemail to email software, internet filter, E-Rate Consultant
- Software licenses to include Illuminate, BrainPop, and Document Tracking Services
- New computers included Chromebooks and Chromeboxes

Expenditures

BUDGETED

4000-4999 Books and Supplies:
Base \$319,400 Supplemental \$26,000
5800 Professional/Consulting Services And Operating: \$10,000
Base

ESTIMATED ACTUAL

4000-4999 Books and Supplies:
Base \$301,510 Supplemental \$75,377
5800 Professional/Consulting Services And Operating: \$12,000 Base

Action

4

Actions/Services

PLANNED

4) Create and implement professional development pathways to enhance and advance technology use via training & support for all staff:

- Connected classrooms
- Google Apps for Education (GAFE)
- Project based learning

ACTUAL

4) CUSD created pathways for PD using an LMS during the 2016-17 school year. The pathways were in the areas of Project Based Learning, CAASPP training, Google Classroom, Google CAST for Education and Illuminate.

CUSD is also implementing a 1:1 roll-out for all middle school students. All 6th grade students received a Chromebook during the 2016-17 school year. This program will continue to include Chromebooks for incoming 6th grade students in the 2017-18 year.

Expenditures

BUDGETED

4000-4999 Books And Supplies:
Base \$270,000 Supplemental \$54,000
1000-1999 Certificated Personnel Salaries:
Base \$80,000 Supplemental \$16,000 Supplemental

ESTIMATED ACTUAL

4000-4999 Books and Supplies:
Base \$178,000 Supplemental \$44,000
1000-1999 Certificated Personnel Salaries:
Base \$1600 Supplemental \$400 Supplemental

Action 5

Actions/Services

PLANNED

5) Provide professional development and training for counselors regarding college and career readiness and four year plans.

ACTUAL

5) CUSD provided professional development and training for counselors throughout the 2016-17 school year. Examples included:

- Counselor leadership conference, UC/CSU Conference, Naviance Training with Consultant, and AERIES Master Schedule and Four-Year Planning Training.

Expenditures

BUDGETED

1000-1999 Certificated Personnel Salaries:
Base \$6,750 Supplemental \$3,150
2000-2999 Classified Personnel Salaries:
Base \$1,800 Supplemental \$200
4000-4999 Books and Supplies:
Base \$19,800 Supplemental \$2,200

ESTIMATED ACTUAL

1000-1999 Certificated Personnel Salaries:
CCPT Grant \$3,148 Supplemental \$787
2000-2999 Classified Personnel Salaries:
CCPT Grant \$786 Supplemental \$197
4000-4999 Books and Supplies:
CCPT Grant 20,282 Supplemental \$5,070

Action 6

Actions/Services

PLANNED

6) Implement custodial cleaning standards for all schools sites

ACTUAL

6) Implemented custodial cleaning standards for all school sites. We hired an additional custodian.

Expenditures

BUDGETED

2000-2999 Classified Personnel Salaries:
Base \$28,500

ESTIMATED ACTUAL

2000-2999 Classified Personnel Salaries:
Base \$49,000

Action 7

Actions/Services

PLANNED

7) Complete digitization of legally required documents in archived student cum folders by December 30, 2016

ACTUAL

The project is being completed by SDCOE. We anticipate final completion in early 2017-18 school year.

Expenditures

BUDGETED

5800 Professional/Consulting Services And Operating:
Base \$100,000

ESTIMATED ACTUAL

5800 Professional/Consulting Services And Operating:
Base \$3,000

Action 8

Actions/Services

PLANNED

8) Provide targeted instructional supports, programs, and professional development:

- Reading intervention/differentiation
- Math intervention/differentiation
- ELA/ELD Supplemental materials
- Integrated and designated ELD professional development and instructional strategies

ACTUAL

8) ELD was provided through sessions of model lessons presented in classrooms with clusters of EL students.

- Session one-designated ELD via math strategies
- Session two-integrated ELD via IAB SBAC strategies
- Equity and access during district level planning meetings
- Accountable talk strategies and staff trainings

BUDGETED

1000-1999 Certificated Personnel Salaries:
Supplemental 104,216
4000-4999 Books and Supplies:
Supplemental \$10,000
5800 Professional/Consulting Services And Operating:
Supplemental \$15,000

ESTIMATED ACTUAL

1000-1999 Certificated Personnel Salaries:
Supplemental \$80,184
4000-4999 Books and Supplies:
Supplemental \$15,721
5800 Professional/Consulting Services And Operating: Supplemental \$0

Action 9

Actions/Services

PLANNED

9) Purchase supplemental materials and technology for targeted unduplicated students

ACTUAL

9) The materials purchased in 2015-16 (Chromebooks and cases) were re-used with the targeted unduplicated students.

Expenditures

BUDGETED

4000-4999 Books and Supplies:
Supplemental \$20,000

ESTIMATED ACTUAL

4000-4999 Books and Supplies:
Supplemental \$0

Action **10**

Actions/Services

PLANNED

10) Ongoing provisions for media centers to include online research databases and library tracking and inventory software.

ACTUAL

10) CUSD continues to invest in library tracking software and a research database (K12). Students access the World Book Online which provides them informational non-fiction text and reference materials.

Expenditures

BUDGETED

4000-4999 Books And Supplies:
Base \$37,000 Supplemental \$7,400

ESTIMATED ACTUAL

4000-4999 Books And Supplies:
Base \$24,652 Supplemental \$6,163

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>Most actions and services were implemented and effective. Especially effective was the professional development, which teachers found to be relevant to their work and had a positive impact on student learning according to PD surveys. Technology implementation was also a highlight according to LCAP Stakeholder Survey. 67% of respondents indicated that students used technology effectively. This was an increase of 16% over a two-year period. Technology online PD Pathways were created which provided flexibility and PD on demand for CUSD teachers aligned to district initiatives and goals. We anticipate expanding the pathways to other areas as needed.</p> <p>CUSD did not formally adopt new ELA/ELD instructional materials as planned. We are exploring additional publishers and OER resources which has taken additional time. Those dollars have been committed and carried over to the 2017-18 school year.</p> <p>One area of needed growth was in the area of safe and clean facilities. LCAP Stakeholder Surveys indicated revealed a decline in this area over a three-year period. This was the only area that declined over time on the LCAP survey. This could be due to the fact that the time to develop and implement the cleaning standards have taken longer than anticipated.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>Math and ELA scores continue to increase in CUSD. In addition, parents, students, and staff survey results indicate overall positive responses towards LCAP actions, services, goals, and measurable outcomes. CUSD anticipates that it will meet over 85% of the annual measurable outcomes at the conclusion of this school year.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>As mentioned above, less money was spent (750,000 approx) due to not adopting ELA/ELD materials. PD Pathway expenditures were 126,000 less than budgeted. This was due to the time it took to build the pathways in a learning management system.</p>
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	<p>The overall goal will remain the same for the upcoming year. Additional money was allocated for the 2017-18 school year towards safe and clean facilities in order to meet the annual measurable outcomes.</p>

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Ensure that students demonstrate academic growth and proficiencies so they leave TK-12 ready for college/career

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Increase the # of graduates completing A-G requirements by 5%
2. Increase the # of high school students enrolled in at least one Honors, Advanced Placement, or Community College Class by 2%
3. Increase English Language proficiency by 2% as measured CELDT Scores
4. Maintain EL reclassification rate of 12% or higher
5. Increase the # of students achieving SBAC met/exceeded status by 3%
6. Increase the # of students receiving Seal of Bi-literacy by 2%
7. Increase graduation rate by .5%
8. Maintain AP pass rate at 80% or higher
9. Increase the # of K-1 students meeting or exceeding grade equivalent reading levels as measured by RazKids by 3%
10. Increase the # of 2-8 students meeting or exceeding grade level Lexile levels as measured by Achieve by 3%
11. Increase the # of students passing the Early Assessment Program by 3%
12. Create a "high school readiness index" that identifies 8th grade students on track to graduate HS (baseline)

ACTUAL

1. Staff is expecting a 5% increase or (75.6%) from previous year graduates meeting A-G. Currently the number of students on an "alternative" graduation plan from SCHS and CHS total 50 out of 777 12th grade students.
2. Staff anticipates a 2% increase or (62.2%) in honors, AP, and CC participation. At the mid-year report we reported 62%.
3. Staff anticipates meeting this goal and will report when official scores get released. We completed 877 assessments in October 2016 and also field tested the ELPAC in the Spring.
4. Staff is expected to maintain a reclassification rate of 12% or higher.
5. Staff is expected to meet the 3% increase in ELA and Math for all students meeting or exceeding standards including sub-groups.
6. Staff anticipates an increase of 2% of students receiving the "seal of Bi-Literacy."
7. CUSD saw an increase of 2% in the percentage of graduates for the 2016 cohort. This included increases in major sub-groups including special education 11%, ELL 4.1%, and socioeconomically disadvantaged by 7%.
8. CUSD has increased the number of students in AP and honors courses for the past 5 years and maintained a pass rate of over 80% each year.
9. Staff anticipates a 3% increase in reading fluency in grades K-1 measured by Raz

	<p>Kids.</p> <p>10. Staff reported at mid-year review that 93% of students grades 3-8 are reading at CCR (college and career reading level) measured by Achieve3000.</p> <p>11. Staff anticipates a 3% increase of students taking the EAP/SBAC</p> <p>12. Staff anticipates having baseline criteria established in order to monito and track HS readiness index for 8th grade students.</p>
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ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Actions/Services

PLANNED

1) Continued implementation through professional learning aligned with district-wide initiatives

- Inquiry based learning
- Cross curricular project based learning
- Writing across the curriculum
- Student centered learning
- Eight Standards of Mathematical Practice
- Depth of Knowledge (DOK)
- Digital Citizenship

ACTUAL

1) The District had several instructional initiatives throughout the 2016-17 school year. In order to support these initiatives resources were allocated which included TOSAs, Professional Development and training for teachers and administrators, and additional administrative support. Focus areas included Project Based Learning, Project Lead the Way, Inquiry Based Learning, student centered learning, and the instructional shifts in math. Increased spending was a result of increased need for additional training.

Expenditures

BUDGETED

1000-1999 Certificated Personnel Salaries:
Base \$187,443

ESTIMATED ACTUAL

1000-1999 Certificated Personnel Salaries:
Base \$339,203

Action 2

Actions/Services

PLANNED

2) Continued implementation through professional learning aligned with district-wide initiatives to support differentiation for students at-risk

- Inquiry based learning
- Cross curricular project based learning
- Writing across the curriculum
- Student centered learning

ACTUAL

2) The District had several instructional initiatives throughout the 2016-17 school year for at-risk and unduplicated. In order to support these initiatives resources were allocated which included TOSAs, Professional Development and training for teachers and administrators, and additional administrative support. Focus areas included Project Based Learning, Project Lead the Way, Inquiry Based Learning, student centered learning, and the instructional shifts in math. Less funding was required for training

Expenditures	<ul style="list-style-type: none"> • Eight Standards of Mathematical Practice • Depth of Knowledge (DOK) • Digital Citizenship 	due to Principals and Teachers on Special Assignment providing support during staff and department meetings.
	BUDGETED 1000-1999 Certificated Personnel Salaries: Supplemental \$239,812 4000-4999 Books and Supplies: Supplemental \$800	ESTIMATED ACTUAL 1000-1999 Certificated Personnel Salaries: Supplemental \$136,404 4000-4999 Books and Supplies: Supplemental \$800
Action 3		
Actions/Services	PLANNED 3) Implement academic interventions for students who need additional support, with emphasis on Long term English Learners, Foster & Homeless Youth, and students of low Socioeconomic status <ul style="list-style-type: none"> • AVID • Inquiry based learning • Cross curricular project based learning • Writing across the curriculum 	ACTUAL 3) Implement academic interventions for students who need additional support, with emphasis on Long term English Learners, Foster & Homeless Youth, and students of low Socioeconomic status to include: <ul style="list-style-type: none"> • AVID • Read 180 • English in a Flash • Summer school for credit recovery • APEX • SHMOOP • Intervention sections
Expenditures	BUDGETED 1000-1999 Certificated Personnel Salaries: Supplemental \$145,000 4000-4999 Books and Supplies: Supplemental \$19,000	ESTIMATED ACTUAL 1000-1999 Certificated Personnel Salaries: Supplemental \$114,113 2000-2999 Classified Personnel Salaries: Supplemental \$4,977 4000-4999 Books and Supplies: Supplemental \$95,189
Action 4		
Actions/Services	PLANNED 4) Continue ELD specialist model to provide targeted support aligned to ELA/ELD Framework: <ul style="list-style-type: none"> • Student data chats • Modeling of instructional strategies for integrated and designated ELD • Administer EL specific assessments (CELDT and Reclassification data analysis) 	ACTUAL 4) Continue ELD specialist model to provide targeted support aligned to ELA/ELD Framework: <ul style="list-style-type: none"> • Student data chats • Modeling of instructional strategies for integrated and designated ELD • Administer EL specific assessments (CELDT and Reclassification data analysis) • Monitor EL and RFEP student progress

	<ul style="list-style-type: none"> • Monitor EL and RFEP student progress • Ensure student completion of supplemental curriculum 	<ul style="list-style-type: none"> • Ensure student completion of supplemental curriculum
Expenditures	BUDGETED 1000-1999 Certificated Personnel Salaries: Supplemental \$418,791	ESTIMATED ACTUAL 1000-1999 Certificated Personnel Salaries: Supplemental \$436,888
Action 5		
Actions/Services	PLANNED 5) Decrease class size in order to enhance pupil outcomes	ACTUAL 5) Decreased class sizes to enhance pupil outcomes
Expenditures	BUDGETED 1000-1999 Certificated Personnel Salaries: Supplemental \$450,000	ESTIMATED ACTUAL 1000-1999 Certificated Personnel Salaries: Supplemental \$648,373
Action 6		
Actions/Services	PLANNED 6) Provide additional budget autonomy to schools to support the academic/intervention plans which include interventions, additional personnel, and materials on each campus for unduplicated students	ACTUAL 6) School sites were provided budgets for site based intervention programs for unduplicated students. The interventions included: <ul style="list-style-type: none"> • Tutoring (both after school and during school) • Technology for unduplicated students • Professional development and training for teachers • Additional classified and certificated support
Expenditures	BUDGETED 1000-1999 Certificated Personnel Salaries: Supplemental \$331,000	ESTIMATED ACTUAL 1000-1999 Certificated Personnel Salaries: Supplemental \$330,00
Action 7		
Actions/Services	PLANNED 7) Provide targeted Special Education supports to include: <ul style="list-style-type: none"> • Integration of students in general ed settings • Preschool program 	ACTUAL 7) Provide targeted Special Education supports to include: <ul style="list-style-type: none"> • Integration of students in general ed settings • Preschool program

Expenditures

<ul style="list-style-type: none"> • Special Day Program • Learning Center Program • Extended School Year or ESY • Adult Transition Program • Language and Speech Services • Occupational/Physical Therapy • Adaptive Physical Education • Transportation 	<ul style="list-style-type: none"> • Special Day Program • Learning Center Program • Extended School Year or ESY • Adult Transition Program • Language and Speech Services • Occupational/Physical Therapy • Adaptive Physical Education • Transportation
BUDGETED 1000-7999: Base \$12,100,000	ESTIMATED ACTUAL 1000-7999: Base \$12,500,000

Action 8

Actions/Services

PLANNED 8) Common Assessment Process including release time, calibration, refinement, and data analysis	ACTUAL 8) Continued development of common assessments including release time, calibration, refinement, and data analysis.
BUDGETED 1000-1999 Certificated Personnel Salaries: Base \$11,500	ESTIMATED ACTUAL 1000-1999 Certificated Personnel Salaries: Base \$7,184

Expenditures

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>Most actions and services were implemented and effective. Especially effective was the professional learning tied to Districtwide initiatives for teachers and counselors. This included the targeted training and support aligned to the ELA/ELD framework. English Language Learners benefitted from sheltered sections and specific instructional strategies. CELDT scores demonstrated an increase in English language development and a 12% reclassification rate. Also effective were the academic interventions implemented for students who needed additional support and remediation.</p> <p>One area of need is continued support for special education students to increase the graduation rate.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>Math and ELA scores continue to improve. Surveys from professional development show positive respondent rates with the training being provided.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>There was an increase of \$197,880 spent on academic interventions for students needing additional support including LTELs, Foster and Homeless and low socioeconomic status due to interim assessment of needs. First quarter review of data and student progress highlighted the need for credit recovery and intervention in the form of credit recovery sections added to the master schedule at both high schools as well as credit recovery curriculum.</p> <p>There was an increase of \$198,370 spent on decreasing class sizes in order to enhance pupil outcomes. This was due to increased enrollment numbers.</p>
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	<p>The overall goal will remain the same. Much like this year, and depending on interim data evaluation, resources will be reviewed to determine if we need to add actions and services to ensure students demonstrate academic growth and proficiencies.</p>

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Engage parents, staff, and community to promote unique educational opportunities for students.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Increase attendance, feedback, and participation at Parent University workshops by 5%
2. Increase the number of students (K-12) enrolled in CTE courses/Career Pathways by 5%
3. Increase the number of (K-12) CTE /Career Pathway offerings by 4 courses
4. Increase the # of students who score in the Healthy Fitness Zone by 1%
5. Maintain a 95% or higher attendance rate for CUSD students
6. Decrease the suspension rate by 1%
7. Maintain an expulsion rate of 1% or less
8. Maintain a dropout rate for HS of 1% or less
9. Maintain a dropout rate for MS of 1% or less
10. Decrease the chronic truancy rate by 1%
11. Measure drug and alcohol respondent rates on CA Healthy Kids Survey in grades 9 and 11 (baseline)
12. Increase by 1% student connectedness to school as measured by CA Healthy Kids Survey (selected questions)

ACTUAL

1. The attendance, feedback and participation at Parent University workshops increased this year with CUSD meeting/exceeding the goal. 30 workshop sessions were offered this year compared to 22 sessions last year. Parent attendance exceeded the goal of a 5% increase and survey feedback results were positive.
2. The number of K-12 CTE/Career Pathway offerings increased during the 16-17 school year. Project Lead the Way units were added in elementary (Calavera Hills Elem) and CTE and PLTW courses were added at middle and high schools.
3. CUSD met the goal of adding 4 course offerings in CTE and Career Pathways. The middle school added a design and modeling course for their STEM pathway and both high schools each added computer science courses. A PLTW course was also added to the biomedical science pathway at SCHS.
4. We anticipate increasing the number of students who score in the HFZ by 1%.
5. At the end of period 3, CUSD all student attendance was 95.9%.
6. In the mid-year report staff indicated a total of 112 student suspensions as of 1-11-2017. This was slightly higher than previous years at the same time 1.2% in 2016 and 1.6% in 2015.
7. In the mid-year report staff indicated a total of 3 expulsions as of 1-11-2017. This was a slight decrease from 1-11-2016 which was 4 student expulsions.
8. We anticipate that HS dropout rate will be less than 1%.

- 9. We anticipate that MS dropout rate will be less than 1%.
- 10. CUSD will meet the goal to decrease chronic truancy by 1%.
- 11. Baseline data will be shared when available.
- 12. CA Healthy Kids Survey information re: connectedness will be shared when available.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Actions/Services	PLANNED 1) Maintain 4 year plans for every high school student	ACTUAL 1) Counselors and Guidance techs developed four year plans for all HS students. This also included administering the PSAT to all 10 th grade students to help prepare for college and career.
	BUDGETED 1000-1999 Certificated Personnel Salaries: Base \$3,600 Supplemental \$400 2000-2999 Classified Personnel Salaries: Base \$53,820 Supplemental \$5,980 4000-4999 Books and Supplies: Base \$29,500 Supplemental \$5,500	ESTIMATED ACTUAL 2000-2999 Classified Personnel Salaries: Base \$38,893 Supplemental \$9,723 4000-4999 Books and Supplies: Base \$12,948 Supplemental \$3,237

Expenditures

Action 2

Actions/Services	PLANNED 2) Continue Parent University course offerings based on 2015-16 participant feedback	ACTUAL Continued to offer robust Parent University Workshops tailored to parent feedback and LCAP Goals and priorities. Workshop sessions included: <ul style="list-style-type: none"> • A-G readiness • 1:1 Chromebook Training • Internet safety • CSUSM Habits of Mind and College Readiness

		<ul style="list-style-type: none"> Parents and Prevention Series
Expenditures	BUDGETED 4000-4999 Books and Supplies: Base \$500 5800 Professional/Consulting Services and Operating: Base \$4,000	ESTIMATED ACTUAL 5800 Professional/Consulting Services and Operating: Base \$800
Action 3		
Actions/Services	PLANNED 3) Continue Spanish Speaking Parent University courses and reflect topics based on 2015-16 participant feedback	ACTUAL Continued to offer robust Parent University Workshops tailored to parent feedback and LCAP Goals and priorities. Workshop sessions included: <ul style="list-style-type: none"> A-G readiness Internet safety CSUSM Habits of Mind and College Readiness Parents and Prevention Series
Expenditures	BUDGETED 2000-2999 Classified Personnel Salaries: Supplemental \$1,000 4000-4999 Books And Supplies: Supplemental \$500 5800 Professional/Consulting Services And Operating: Supplemental \$4,000	ESTIMATED ACTUAL 2000-2999 Classified Personnel Salaries: Supplemental \$100 5800 Professional/Consulting Services And Operating: Supplemental \$200
Action 4		
Actions/Services	PLANNED 4) Collaborate with CEF, Chamber of Commerce and business leaders to forge additional partnerships that improve student learning and workforce readiness	ACTUAL 4) Continued to collaborate with CEF, Chamber of Commerce, CTE/Pathways Advisory Board Meetings, and business leaders to forge additional partnerships that improve student learning and workforce readiness
Expenditures	BUDGETED No Cost	ESTIMATED ACTUAL No Cost
Action 5		

Actions/Services

PLANNED

5) Maximize use of District/School site communication tools

- School Loop
- School Messenger
- Verizon Mobile Phones
- Landline phones/fax (AT&T)
- Internet (AT&T)
- Decision Insight (Address Finder)

ACTUAL

5) Continue to utilize a number of electronic tools to enhance school to home communication which include:

- School Loop (school and district website)
- School Messenger (automated phone calls)
- Verizon Mobile Phones (24-7 emergency communications)
- Landline phones/fax (AT&T)
- Internet (AT&T)
- Decision Insight (Address Finder)

Expenditures

BUDGETED

1000-1999 Certificated Personnel Salaries:
Base \$6,538 Supplemental \$1,308
4000-4999 Books and Supplies:
Base \$224,500 Supplemental \$22,500

ESTIMATED ACTUAL

4000-4999 Books and Supplies:
Base \$278,394 Supplemental \$ 69,598

Action 6

Actions/Services

PLANNED

6) Implement creative solutions to close workforce gaps, including development of soft skills as outlined in CUSD Graduate Profile and designing career pathways responsive to local and regional hiring needs

ACTUAL

6) Creative solutions were implemented to close work force gaps including teacher training in CTE, Pathways, and Linked Learning, field trips, and equipment and supplies

Expenditures

BUDGETED

1000-1999 Certificated Personnel Salaries:
Base \$25,700
4000-4999 Books and Supplies:
Base \$184,300

ESTIMATED ACTUAL

1000-1999 Certificated Personnel Salaries:
CTEIG Base \$26,400, Supplemental \$6,600
4000-4999 Books and Supplies:
CTEIG and CCPT Base \$37,050, c \$9,262
5800 Transportation: CTEIG & CCPT Base \$14,060 Supplemental \$3,470
5800-76 Fees & Renewals: CTEIG & CCPT Base \$6,180 Supplemental \$1,545
4000-4999 Books and Supplies: Base \$207,449 Supplemental \$51,862

Action 7

Actions/Services

PLANNED

7) ESL Adult Education course with MCCC

ACTUAL

The ESL Adult Education classes were not implemented this year due to unforeseen facilities costs.

Expenditures

BUDGETED
No Cost

ESTIMATED ACTUAL
No Cost

Action **8**

Actions/Services

PLANNED

8) Increase student engagement, positive student behavior, citizenship, and school climate

- Red Ribbon Week
- Greater Kindness Challenge
- Student Services Specialist
- Where Everyone Belongs
- Cyber-Safety
- Link Crew

ACTUAL

Continued to increase student engagement, positive student behavior, citizenship, and school climate with district wide activities for Red Ribbon Week, The Great Kindness Challenge, and Cyber-Safety. Where Everyone Belongs and Link Crew were supported at the secondary levels.

Expenditures

BUDGETED

4000-4999 Books and Supplies:
Base \$12,000

ESTIMATED ACTUAL

No Cost

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Most actions and services were implemented and effective. Especially effective were the Parent University course offerings which were planned from the participant feedback from 2015-2016 and aligned to LCAP goals and priorities as well as the Carlsbad Unified School District Mission, Vision and Core Values. We also implemented creative solutions to close work force gaps including teacher training on developing CTE, Pathways and Linked Learning as well as creating work based learning opportunities for students that develop soft skills which is aligned to our CUSD Graduate Profile.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our actions and services towards meeting Goal 3 include maintaining overall attendance, decreasing suspensions, and increasing pathways for CTE. Efforts at every school to increase attendance have been well received and hopefully will result in increased connectedness to school. Principals have received training on alternative means of correction which will result in meeting the goal of reducing suspensions by
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>Budgeted expenditures for the CTE courses were \$210,000, actual expenditures were \$318,899. The difference between the budgeted and actual expenditure was due to increased costs for salaries in order to expand pathways. There was also an increased cost above the anticipated costs for technology and equipment for the pathway courses as well as costs for transportation for students to work-based learning opportunities.</p> <p>The difference between budgeted \$10,000 and actual expenditures of \$1,100 for Parent University is because of a pilot program we were able to bring to Carlsbad Unified from Cal State University San Marcos, which dramatically reduced the price and included childcare, presenter salaries as well as food for the 8 evening presentations. Several other Parent University events were delivered by speakers who donated their time.</p>
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The overall goal will remain the same. Much like this year, and depending on interim data evaluation, resources will be reviewed to determine if we need to add actions and services to ensure engagement of parents, staff and the community so that our students have unique educational opportunities.

Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Carlsbad Unified School District used various methods of communication in order to engage with our community stakeholders. The District's efforts began in November by developing an engagement process and timeline for the adoption of the 2017-18 plan. Stakeholder meetings were then held to include a mid-year LCAP progress update. The stakeholder groups included:

- K-12 Classroom Teachers, School Administrators, and Classified Staff 2/23/2017
- DELAC Meeting, 2/21/2017
- LIUNA Meeting, 2/9/2017
- Teacher/Superintendent Advisory Council, 2/13/2017
- Associated Student Body Meetings, 2/13/2017-2/24/2017
- Student/Superintendent Advisory Committee, 2/6/2017
- Parent/Superintendent Advisory Council, 2/27/2017
- Carlsbad Unified Teachers' Association Meeting, 2/21/2017
- Chamber of Commerce Board of Directors, 2/22/2017
- School Site Council Meetings, completed by 2/27/2017
- School PTA Meetings, completed by 2/27/2017
- Community Advisory Council Meeting,

Carlsbad Unified School District then conducted several informational meetings to consult and gather input from various stakeholder groups. These meetings included:

- CUSD Board of Education Meeting, 1/25/2017
- CUSD Superintendent/Board Sub-Committee Meeting, 3/22/2017
- CUSD Board of Education Meeting, 4/19/2017
- CUSD Board of Education Meeting, 5/17/2017
- CUSD Board of Education Meeting, 6/7/2017 Public Hearing
- CUSD Board of Education Meeting, 6/21/2017 Final Adoption
- DELAC Meeting, 2/21/2017
- Teacher Superintendent Advisory Council, 2/13/2017
- School Site Council data gathering, completed by 2/27/2017

- Spanish Speaking Town Hall Forum, 2/21/2017
- Chamber of Commerce Board of Director Meeting, 2/22/2017
- Parent Superintendent Advisory Council, 2/27/2017
- Associated Student Body Meetings, 2/13/2017-2/24/2017
- Student Superintendent Advisory Council, 2/6/2017
- Carlsbad Unified Teachers' Association Meeting, 2/21/2017
- Community Advisory Council Meeting, 2/21/2017
- Foster Youth Stakeholder Meetings (Joint Homeless and Foster Care Liaison), 4/17/2017 and 5/09/2017

In addition to the stakeholder consultation meetings, an online survey was launched to the community of Carlsbad on 2/1/2017 which remained open through 2/28/2017. The purpose of the survey was to gather input from parents, students, teachers, and community members of Carlsbad in order to better serve and evaluate the needs of the students in the district. Questions referenced the CUSD District Graduate Profile as well as the mission, vision, and priorities of the District. The online survey in both English and Spanish received 1,587 responses. In addition to face to face meetings, the District maintained a website with additional information:

http://www.carlsbadusd.k12.ca.us/cms/page_view?d=x&piid=&vpid=1392642087400

- LCAP adoption timelines-policies-procedures
- Informational Videos
- Board Presentations (PPT)
- Links and Resources
- The CUSD Graduate Profile
- CUSD Mission and Vision Statements

Carlsbad Unified School District used various methods of communication in order to engage with our community stakeholders. Staff conducted an internal review of programs and services. CUSD conducted numerous input sessions in order to gather feedback from stakeholders on CUSD's existing goals, expected annual measures, and expenditures of the LCAP and to identify any desired revisions to the LCAP. Progress update and consultation meetings:

- Teacher Superintendent Advisory Council, 2/8/16
- ELAC Meetings (North, South, East & West) by 2/17/16
- K-12 Classroom Teachers and Instructional Leaders, 1/21/16
- Superintendent/Board Sub-committee, 1/20/16
- Parent/Superintendent Advisory Council, 2/22/16
- School Site Council Meetings, completed by 2/26/16
- School PTA Meetings, completed by 2/26/16

A mid-year report card was shared at each of the consultation meetings that included quantitative and qualitative metrics. Some of the data shared included the following: graduation rates, college readiness rates, Advanced Placement pass rates, English Learner reclassification rate, CELDT scores, professional development survey results, Parent Academy participation, and improved student to computer ratio. For the complete 2016-2017 mid-year report card see the following link: <http://cusd-ca.schoolloop.com/file/1218238651146/1218679748465/8111267698479436818.pdf>

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

After roughly 50 Stakeholder consultation meeting and a community-wide survey, the District identified reoccurring themes. These themes are reflected in the goals, actions, services and expected measurable outcomes identified on subsequent pages of the CUSD Local Control Accountability Plan. Common themes from the survey and meetings included:

1. Continued effective professional development and support for implementation of Common Core State Standards
2. Increased availability to instructional materials aligned to new state standards
3. Increased access to instructional technology and training for staff
4. Desire to continue to decrease class sizes K-12
5. Improved cleanliness of school facilities
6. College/Career readiness for all students

Developed goals, proposed actions and services as well as the expected measurable outcomes and budgeted expenditures are all reflective of the community responses to the survey and from community meetings. Data from the Stakeholder Engagement Survey is available at: <https://www.surveymonkey.com/results/SM-ZX8YHGX3/>

Highlighted data information includes:

Survey Responses

- 52% or 810 respondents were parents of current CUSD Students
- 2.2% or 35 respondents were parents of CUSD Graduates
- 13.9% or 217 respondents were CUSD students
- 9% or 140 respondents were CUSD Classified Staff Members
- 20% or 311 respondents were CUSD Certificated Staff Members
- 2.7% or 43 respondents were Carlsbad Community Members

Overall Three Year Trends in Survey Responses

Summary of Results-Three Year Comparison	2015	2016	2017	Net Change
Q.19 Students using technology effectively	51	65	67	16
Q.9 Critical thinkers	51	57	65	14
Q.8 CUSD educational programs improving	29	38	42	13
Q.10 Lifelong learners	48	58	60	12
Q.13 Effective communicators and collaborators	57	63	68	11
Q.17 Inspiring learning environments	54	62	64	10
Q.15 Community and its traditions are deeply connected to our schools	53	57	63	10
Q.18 Different educational pathways	46	52	54	8
Q.16 Teachers & staff demonstrate uncompromising commitment to student growth	60	67	67	7

Q.14 Students are prepared for college and/or career after graduation	45	52	52	7
Q.12 Ethical and responsible citizens	62	65	68	6
Q.11 Self-directed individuals	55	56	61	6
Q.20 Safe, clean facilities	73	73	72	-1

Carlsbad Unified School District conducted approximately 50 Stakeholder consultation meetings. As a result of these meetings and input from the community surveys CUSD refined our LCAP goals, annual measurable outcomes, proposed actions and services, as well as expenditures to reflect the identified priorities. As a result LCAP AMO's/Success Indicators were refined and focused from the 2016-17 LCAP. Based on stakeholder feedback and Board priorities, changes included all of the following:

1. Continued effective professional development and support for implementation of all State adopted Standards
2. Increased availability to instructional materials aligned to new state standards
3. Desire to continue to decrease class sizes K-12
4. Improved cleanliness of school facilities
5. College/Career readiness for all students
6. Additional counseling support (both academic and social emotional) for secondary students

Common themes from stakeholder survey results and consultation feedback were:

1. Continued effective professional development and support for implementation of Common Core State Standards
2. Increased availability to instructional materials aligned to new state standards
3. Increased access to instructional technology and training for staff
4. Desire to continue to decrease class sizes K-12
5. Improved cleanliness of school facilities
6. College/Career readiness for all students
7. Additional counseling support services for students, specifically in Middle School Goal 2, Actions 3 & 10.

The plan includes specific supports and expenditures for unduplicated students (Foster Youth, English Learners, and Low-Income Students). Programs, services, and aligned expenditures are detailed in subsequent pages and are tied to the academic data and needs of our students.

Goals, Actions, & Services

Strategic Planning Details and Accountability

☐ New

☐ Modified

☒ Unchanged

Goal 1

Align student learning to State- adopted standards supported by materials, instruction, and technology in a safe and clean environment

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Survey results identified the need for schools to be safe and clean environment and to increase student access to technology. Analysis of data, including CAASPP and district level assessments, identified the need to align student learning with standards and continue to increase student achievement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain the positive responses on Professional Development surveys at 90% or higher	TBD 2016-17	90% or higher	90% or higher	90% or higher
Increase # of digital badges for professional development pathways by 1	One Pathway	Two Pathways	Three Pathways	Four Pathways
Improve the Facility Work Order completion rate	TBD 2016-17	Increase 5% from 2016-17 Baseline	Increase 5% from 2017-18	Increase 5% from 2018-19
Develop a Master Facility Plan and identify resources needed to implement the plan	Baseline	TBD	TBD	TBD
Increase the % of Cleaning Standards being 'met' as	Baseline	TBD	TBD	TBD

measured by monthly audits by the Custodial Supervisor				
Identify resources needed to implement the unfunded portions of the 2016-19 Draft Technology Master Plan.	Baseline	TBD	TBD	TBD
Implement year two of middle school one-to-one technology rollout, per the 2016-2019 Draft Technology Master Plan.	All 6 th grade students	All 6 th and 7 th grade students	All 6 th , 7 th , and 8 th grade students	All grades 6-9
Maintain a rating of good or better on the Facilities Impact Tool (FIT) for all schools	TBD 2016-17	Met	Met	Met
Maintain 100% fully credentialed teachers	TBD 2016-17	100%	100%	100%
Maintain 0% of misassigned teachers	TBD 2016-17	0%	0%	0%
Annually self-assess progress on “providing professional development for teaching to the recently adopted academic standards” using Dashboard’s Reflection Tool (ELA, ELD, Math, NGSS, and History-SS)	Baseline To be established 2017-2018	Annually self-assess to achieve “Met” status	Annually self-assess to achieve “Met” status	Annually self-assess to achieve “Met” status
Annually self-assess progress on “implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards” using Dashboard’s Reflection Tool (ELA, ELD, Math, NGSS, and History-SS)	Baseline To be established 2017-2018	Annually self-assess to achieve “Met” status	Annually self-assess to achieve “Met” status	Annually self-assess to achieve “Met” status
Annually self-assess progress on “success at identifying and supporting the learning needs of teachers” using Dashboard’s Reflection Tool.	Baseline To be established 2017-2018	Annually self-assess to achieve “Met” status	Annually self-assess to achieve “Met” status	Annually self-assess to achieve “Met” status
Annually self-assess progress on “making progress towards	Baseline	Annually self-assess to	Annually self-assess to	Annually self-assess to

instructional materials being aligned with recently adopted standards” using Dashboard’s Reflection Tool (ELA, ELD, Math, NGSS, and History-SS).	To be established 2017-2018	achieve “Met” status	achieve “Met” status	achieve “Met” status
Annually self-assess progress on “implementing each of the following academic standards adopted by the state board for all students including English Learners ” using Dashboard’s Reflection Tool (CTE, Health, PE, VAPA, WL)	Baseline To be established 2017-2018	Annually self-assess to achieve “Met” status	Annually self-assess to achieve “Met” status	Annually self-assess to achieve “Met” status

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Provide teacher professional development and collaboration aligned with district's strategic initiatives.

2018-19

☐ New ☐ Modified ☒ Unchanged

Provide teacher professional development and collaboration aligned with district's strategic initiatives.

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide teacher professional development and collaboration aligned with district's strategic initiatives.

BUDGETED EXPENDITURES

2017-18

Amount \$174,400

Source LCFF/Base

Budget Reference 1000-1999 Certificated Personnel Salaries

2018-19

Amount \$174,400

Source LCFF/Base

Budget Reference 1000-1999 Certificated Personnel Salaries

2019-20

Amount \$174,400

Source LCFF/Base

Budget Reference 1000-1999 Certificated Personnel Salaries

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Provide teacher professional development and collaboration aligned with district's strategic initiatives. Specific teaching strategies and training for differentiated instructional strategies.

2018-19

☐ New ☐ Modified ☒ Unchanged

Provide teacher professional development and collaboration aligned with district's strategic initiatives. Specific teaching strategies and training for differentiated instructional strategies.

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide teacher professional development and collaboration aligned with district's strategic initiatives. Specific teaching strategies and training for differentiated instructional strategies.

BUDGETED EXPENDITURES

2017-18

Amount \$43,600

Source LCFF/Supplemental

Budget Reference 1000-1999 Certificated Personnel Salaries

2018-19

Amount \$43,600

Source LCFF/Supplemental

Budget Reference 1000-1999 Certificated Personnel Salaries

2019-20

Amount \$43,600

Source LCFF/Supplemental

Budget Reference 1000-1999 Certificated Personnel Salaries

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Identify and prioritize and purchase instructional material needs

Identify and prioritize and purchase instructional material needs

Identify and prioritize and purchase instructional material needs

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$1,435,000

Amount \$1,435,000

Amount \$1,435,000

Source LCFF/Base

Source LCFF/Base

Source LCFF/Base

Budget Reference 4000-4999 Books And Supplies

Budget Reference 4000-4999 Books And Supplies

Budget Reference 4000-4999 Books And Supplies

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide Student Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Identify and prioritize and purchase supplemental instructional materials needed specifically for unduplicated student needs

2018-19

☐ New ☐ Modified ☒ Unchanged

Identify and prioritize and purchase supplemental instructional material needs specifically for unduplicated student needs

2019-20

☐ New ☐ Modified ☒ Unchanged

Identify and prioritize and purchase supplemental instructional material needs specifically for unduplicated student needs

BUDGETED EXPENDITURES

2017-18

Amount \$358,800

Source LCFF/Supplemental

Budget Reference 4000-4999 Books And Supplies

2018-19

Amount \$358,800

Source LCFF/Supplemental

Budget Reference 4000-4999 Books And Supplies

2019-20

Amount \$358,800

Source LCFF/Supplemental

Budget Reference 4000-4999 Books And Supplies

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Inventory, track, and upgrade existing computer hardware and software

2018-19

☐ New ☐ Modified ☒ Unchanged

Inventory, track, and upgrade existing computer hardware and software

2019-20

☐ New ☐ Modified ☒ Unchanged

Inventory, track, and upgrade existing computer hardware and software

BUDGETED EXPENDITURES

2017-18

Amount \$365,000

Source LCFF/Base

Budget Reference

4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating

2018-19

Amount \$365,000

Source LCFF/Base

Budget Reference

4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating

2019-20

Amount \$365,000

Source LCFF/Base

Budget Reference

4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Continue to implement professional development pathways to enhance and advance technology use via training and support for all staff

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to implement professional development pathways to enhance and advance technology use via training and support for all staff

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to implement professional development pathways to enhance and advance technology use via training and support for all staff

BUDGETED EXPENDITURES

2017-18

Amount \$332,349

Source LCFF/Base

Budget Reference

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries
4000-4999 Books And Supplies

2018-19

Amount \$332,349

Source LCFF/Base

Budget Reference

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries
4000-4999 Books And Supplies

2019-20

Amount \$332,349

Source LCFF/Base

Budget Reference

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries
4000-4999 Books And Supplies

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Continue to implement professional development pathways to enhance and advance technology use via training and support for all staff and targeted intervention strategies for unduplicated students

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to implement professional development pathways to enhance and advance technology use via training and support for all staff and targeted intervention strategies for unduplicated students

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to implement professional development pathways to enhance and advance technology use via training and support for all staff and targeted intervention strategies for unduplicated students

BUDGETED EXPENDITURES

2017-18

Amount \$83,087

Source LCFF/Supplemental

Budget Reference

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries
4000-4999 Books And Supplies

2018-19

Amount \$83,087

Source LCFF/Supplemental

Budget Reference

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries

2019-20

Amount \$83,087

Source LCFF/Supplemental

Budget Reference

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries

4000-4999 Books And Supplies

4000-4999 Books And Supplies

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____[Location\(s\)](#)☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)☐ English Learners ☐ Foster Youth ☐ Low Income[Scope of Services](#)☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student[Location\(s\)](#)☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____[ACTIONS/SERVICES](#)**2017-18****2018-19****2019-20**☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged

Provide professional development and software for counselors regarding college and career readiness and four year plans

Provide professional development and software for counselors regarding college and career readiness and four year plans

Provide professional development and software for counselors regarding college and career readiness and four year plans

[BUDGETED EXPENDITURES](#)**2017-18****2018-19****2019-20**

Amount \$32,000

Amount \$32,000

Amount \$32,000

Source LCFF/Base

Source LCFF/Base

Source LCFF/Base

Budget Reference 1000-1999 Certificated Personnel Salaries
4000-4999 Books And SuppliesBudget Reference 1000-1999 Certificated Personnel Salaries
4000-4999 Books AndBudget Reference 1000-1999 Certificated Personnel Salaries
4000-4999 Books And Supplies

Supplies

Action9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]_____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student		
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Implement cleaning standards plan and facilities work order completion improvements; develop Facilities Master Plan

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement cleaning standards plan and facilities work order completion improvements; develop Facilities Master Plan

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement cleaning standards plan and facilities work order completion improvements; develop Facilities Master Plan

BUDGETED EXPENDITURES

2017-18

Amount	\$300,000
Source	LCFF/Base
Budget Reference	2000-2999 Classified Salaries 4000-4999 Books And Supplies

2018-19

Amount	\$300,000
Source	LCFF/Base
Budget Reference	2000-2999 Classified Salaries

2019-20

Amount	\$300,000
Source	LCFF/Base
Budget Reference	2000-2999 Classified Salaries 4000-4999 Books And Supplies

4000-4999 Books And
Supplies

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

[Scope of Services](#)

☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

[Location\(s\)](#)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

Provide targeted instructional supports and programs

2018-19

☐ New ☐ Modified ☒ Unchanged

Provide targeted instructional supports and programs

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide targeted instructional supports and programs

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$10,000
Source LCFF/Supplemental
Budget Reference 4000-4999 Books And Supplies

2018-19

Amount \$10,000
Source LCFF/Supplemental
Budget Reference 4000-4999 Books And Supplies

2019-20

Amount \$10,000
Source LCFF/Supplemental
Budget Reference 4000-4999 Books And Supplies

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☒ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: __K-5_____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Purchase supplemental materials and technology for targeted unduplicated students

Purchase supplemental materials and technology for targeted unduplicated students

Purchase supplemental materials and technology for targeted unduplicated students

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$10,000

Amount \$10,000

Amount \$10,000

Source LCFF/Supplemental

Source LCFF/Supplemental

Source LCFF/Supplemental

Budget Reference 4000-4999 Books And Supplies

Budget Reference 4000-4999 Books And Supplies

Budget Reference 4000-4999 Books And Supplies

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Ongoing provisions for media centers to include online research databases and updated library resources

2018-19

☐ New ☐ Modified ☒ Unchanged

Ongoing provisions for media centers to include online research databases and updated library resources

2019-20

☐ New ☐ Modified ☒ Unchanged

Ongoing provisions for media centers to include online research databases and updated library resources

BUDGETED EXPENDITURES

2017-18

Amount \$37,000

Source LCFF/Base

Budget Reference 4000-4999 Books And Supplies

2018-19

Amount \$37,000

Source LCFF/Base

Budget Reference 4000-4999 Books And Supplies

2019-20

Amount \$37,000

Source LCFF/Base

Budget Reference 4000-4999 Books And Supplies

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: __9-12_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Professional Development and Instructional Materials for CTE Pathways

Professional Development and Instructional Materials for CTE Pathways

Professional Development and Instructional Materials for CTE Pathways

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$130,000

Amount 0

Amount 0

Source Categorical/CTEIG

Source Grant Ends

Source Grant Ends

Budget Reference 1000-1999 Certificated Personnel Salaries
4000-4999 Books And Supplies

Budget Reference

Budget Reference

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

☐ New ☐ Modified ☒ Unchanged

Goal 2

Ensure that students demonstrate academic growth and proficiencies so they leave TK-12 ready for college/career

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Analysis of data, including CAASPP, graduation rates, A- G rates, and district level assessments identified the need to ensure students demonstrate academic growth so that they leave the TK – 12 instructional program ready for college/ career.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the # of graduates completing A-G requirements	TBD 2016-17	Increase 5% from 2016-17 Baseline	Increase 2% from 2017-18	Increase 2% from 2018-19
Increase the # of high school students enrolled in at least one Honors, Advanced Placement, or Community College Class	Anticipated 62%	Increase 2% from 2016-17 Baseline	Increase 5% from 2017-18	Increase 5% from 2018-19
Increase the # of all students achieving Smarter Balanced Assessment Consortium (SBAC) met/exceeded status	TBD 2016- 17	Increase 3% from 2016-17 Baseline	Increase 3% from 2017-18	Increase 3% from 2018-19
Increase the # of Special Education (SPED) students achieving SBAC met/exceeded status	TBD 2016-17	Increase 5% from 2016-17 Baseline	Increase 5% from 2017-18	Increase 5% from 2018-19
Increase the # of Socio-Economically Disadvantaged (SED) students achieving	TBD 2016-17	Increase 5% from 2016-17 Baseline	Increase 5% from 2017-18	Increase 5% from 2018-19

SBAC met/exceeded status				
Increase the # of English Language Learner (ELL) students achieving SBAC met/exceeded status	TBD 2016-17	Increase 5% from 2016-17 Baseline	Increase 5% from 2017-18	Increase 5% from 2018-19
Increase English Language (EL) proficiency measured by CELDT/ELPAC Scores	TBD 2016-17	Increase 2% ELL's fewer than 5 years from 2016-17 Baseline Increase 2% ELL's 5 years or more from 2016-17 Baseline	Increase 2% ELL's fewer than 5 years from 2017-18 Increase 2% ELL's 5 years or more from 2017-18	Increase 2% ELL's fewer than 5 years from 2018-19 Increase 2% ELL's 5 years or more from 2018-19
Maintain EL reclassification rate of 12% or higher	TBD 2016-17			
Hire and have an elementary music teacher in place at each site no later than October 1	Baseline	No later than October 1	No later than October 1	No later than October 1
Maintain AP pass rate at 80% or higher	TBD 2016-17	80% or higher	80% or higher	80% or higher
Increase graduation rate (CALPADS) by 1%	TBD 2016-17	Increase 1% from 2016-17 Baseline	Increase .5% from 2017-18	Increase .5% from 2018-19
Increase the # of students passing the Early Assessment Program	TBD 2016-17	Increase 3% from 2016-17 Baseline	Increase 3% from 2017-18	Increase 3% from 2018-19
Monitor statewide implementation of the new California Dashboard for 17-18 and beyond	Baseline	TBD	TBD	TBD
Maintain a "high school readiness index" that identifies 8th grade students on track to graduate HS	Establish Criteria	Baseline	Increase students "on track" by 1% from 2017-18 Baseline	Increase students "on track" by 1% from 2018-19 Baseline
Measure the % of students in the four-year graduation cohort who are "Prepared" for postsecondary education as measured by the CCI on the California Dashboard	Baseline	Annually self-assess to Achieve "Met" status	Annually self-assess to Achieve "Met" status	Annually self-assess to Achieve "Met" status
Monitor broad course of study for all students including unduplicated pupils	Establish Criteria	Baseline	TBD	TBD

and persons with exceptional
needs

PLANNED ACTIONS / SERVICES

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Ensure uniform implementation through professional learning aligned with district-wide initiatives

2018-19

☐ New ☐ Modified ☒ Unchanged

Ensure uniform implementation through professional learning aligned with district-wide initiatives

2019-20

☐ New ☐ Modified ☒ Unchanged

Ensure uniform implementation through professional learning aligned with district-wide initiatives

BUDGETED EXPENDITURES

2017-18

Amount

a. \$288,169
b. \$30,000

Source

a. LCFF/Base
b. Categorical/Ed Eff

Budget Reference

1000-1999 Certificated Personnel Salaries
4000-4999 Books And Supplies
5800 Professional/Consulting Services And

2018-19

Amount

a. \$288,169
b. \$30,000

Source

a. LCFF/Base
b. Categorical/Ed Eff

Budget Reference

1000-1999 Certificated Personnel Salaries
4000-4999 Books And

2019-20

Amount

a. \$288,169
b. \$30,000

Source

a. LCFF/Base
b. Categorical/Ed Eff

Budget Reference

1000-1999 Certificated Personnel Salaries
4000-4999 Books And Supplies
5800 Professional/Consulting Services And

Operating

Supplies
5800
Professional/Consulting
Services And Operating

Operating

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Ensure uniform implementation through professional learning aligned with district-wide initiatives for unduplicated students. Specifically RTI support and training for staff

2018-19

☐ New ☐ Modified ☒ Unchanged

Ensure uniform implementation through professional learning aligned with district-wide initiatives for unduplicated students. Specifically RTI support and training for staff

2019-20

☐ New ☐ Modified ☒ Unchanged

Ensure uniform implementation through professional learning aligned with district-wide initiatives for unduplicated students. Specifically RTI support and training for staff

BUDGETED EXPENDITURES

2017-18

Amount \$78,034

Source LCFF/Supplemental

Budget Reference 1000-1999 Certificated Personnel Salaries

2018-19

Amount \$78,034

Source LCFF/Supplemental

Budget 1000-1999 Certificated

2019-20

Amount \$78,034

Source LCFF/Supplemental

Budget 1000-1999 Certificated Personnel Salaries

4000-4999 Books And Supplies
5800 Professional/Consulting Services And
Operating

Reference

Personnel Salaries
4000-4999 Books And
Supplies
5800
Professional/Consulting
Services And Operating

Reference

4000-4999 Books And Supplies
5800 Professional/Consulting Services And
Operating

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Develop & implement plan for academic interventions for students who need additional support, with emphasis on unduplicated students including AVID sections and training, , summer school, and additional counselor support.

2018-19

☐ New ☐ Modified ☒ Unchanged

Develop & implement plan for academic interventions for students who need additional support, with emphasis on unduplicated students including AVID sections and training, sheltered sections for ELL, summer school, and additional counselor support.

2019-20

☐ New ☐ Modified ☒ Unchanged

Develop & implement plan for academic interventions for students who need additional support, with emphasis on unduplicated students including AVID sections and training, sheltered sections for ELL, summer school, and additional counselor support.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$600,422	Amount	\$600,422	Amount	\$600,422
Source	LCFF/Supplemental	Source	LCFF/Supplemental	Source	LCFF/Supplemental
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue ELD specialist model to provide targeted support aligned to ELA/ELD Framework-Designated and Integrated Strategies	Continue ELD specialist model to provide targeted support aligned to ELA/ELD Framework-Designated and Integrated Strategies	Continue ELD specialist model to provide targeted support aligned to ELA/ELD Framework-Designated and Integrated Strategies

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$437,000	\$437,000	\$437,000
Source	Source	Source
LCFF/Supplemental	LCFF/Supplemental	LCFF/Supplemental
Budget Reference	Budget Reference	Budget Reference
1000-1999 Certificated Personnel Salaries	1000-1999 Certificated Personnel Salaries	1000-1999 Certificated Personnel Salaries

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Decrease class size in order to enhance pupil outcomes	Decrease class size in order to enhance pupil outcomes	Decrease class size in order to enhance pupil outcomes

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$2,422,819	Amount	\$2,422,819	Amount	\$2,422,819
Source	LCFF/Base	Source	LCFF/Base	Source	LCFF/Base
Budget Reference	1000-1999 Certificated Personnel Salaries	Budget Reference	1000-1999 Certificated Personnel Salaries	Budget Reference	1000-1999 Certificated Personnel Salaries

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

[Scope of Services](#)

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

Decrease class size in order to enhance pupil outcomes specifically for unduplicated students

2018-19

☐ New ☐ Modified ☒ Unchanged

Decrease class size in order to enhance pupil outcomes specifically for unduplicated students

2019-20

☐ New ☐ Modified ☒ Unchanged

Decrease class size in order to enhance pupil outcomes specifically for unduplicated students

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$605,705

Source LCFF/Supplemental

Budget Reference 1000-1999 Certificated Personnel Salaries

2018-19

Amount \$605,705

Source LCFF/Supplemental

Budget Reference 1000-1999 Certificated Personnel Salaries

2019-20

Amount \$605,705

Source LCFF/Supplemental

Budget Reference 1000-1999 Certificated Personnel Salaries

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Provide support to schools for academic supports and interventions for unduplicated students based on unique needs at each school site.

2018-19

☐ New ☐ Modified ☒ Unchanged

Provide support to schools for academic supports and interventions for unduplicated students based on unique needs at each school site.

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide support to schools for academic supports and interventions for unduplicated students based on unique needs at each school site.

BUDGETED EXPENDITURES

2017-18

Amount \$97,080

Source LCFF/Supplemental

Budget Reference 1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries

2018-19

Amount \$97,080

Source LCFF/Supplemental

Budget Reference 1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries

2019-20

Amount \$97,080

Source LCFF/Supplemental

Budget Reference 1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries

4000-4999 Books And Supplies
5800 Professional/Consulting Services And
Operating

4000-4999 Books And Supplies
5800 Professional/Consulting
Services And Operating

4000-4999 Books And Supplies
5800 Professional/Consulting Services
And Operating

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Provide targeted Special Education supports:

- Integration of students in general ed settings
- Preschool program
- Special Day Program
- Learning Center Program
- Extended School Year or ESY
- Adult Transition Program
- Language and Speech Services
- Occupational/Physical Therapy
- Adaptive Physical Education
- Transportation

2018-19

☐ New ☐ Modified ☒ Unchanged

Provide targeted Special Education supports:

- Integration of students in general ed settings
- Preschool program
- Special Day Program
- Learning Center Program
- Extended School Year or ESY
- Adult Transition Program
- Language and Speech Services
- Occupational/Physical Therapy
- Adaptive Physical Education

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide targeted Special Education supports:

- Integration of students in general ed settings
- Preschool program
- Special Day Program
- Learning Center Program
- Extended School Year or ESY
- Adult Transition Program
- Language and Speech Services
- Occupational/Physical Therapy
- Adaptive Physical Education
- Transportation

	<ul style="list-style-type: none"> Transportation 	
--	--	--

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$11,400,000	\$11,400,000	\$11,400,000
Source	Source	Source
LCFF/Base	LCFF/Base	LCFF/Base
Budget Reference	Budget Reference	Budget Reference
1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)
☐ All
 ☐ Students with Disabilities
 ☐ [Specific Student Group(s)] _____

[Location\(s\)](#)
☐ All schools
 ☐ Specific Schools: _____
 ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)
☒ English Learners
 ☒ Foster Youth
 ☒ Low Income

[Scope of Services](#)
☒ LEA-wide
 ☐ Schoolwide
 OR
☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)
☒ All schools
 ☐ Specific Schools: _____
 ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Provide targeted Special Education supports for unduplicated students such as:

- Integration of students in general ed settings
- Provide EL Support where needed
- Learning Center Program
- Extended School Year or ESY
- Transportation

Provide targeted Special Education supports for unduplicated students:

- Integration of students in general ed settings
- Provide EL Support where needed
- Learning Center Program
- Extended School Year or ESY
- Transportation

Provide targeted Special Education supports for unduplicated students:

- Integration of students in general ed settings
- Provide EL Support where needed
- Learning Center Program
- Extended School Year or ESY
- Transportation

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$600,000	\$600,000	\$600,000
Source	Source	Source
LCFF/Supplemental	LCFF/Supplemental	LCFF/Supplemental
Budget Reference	Budget Reference	Budget Reference
1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☒ Specific Schools: Specific Schools:_Aviara and Valley Middle ____ ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☒ Specific Schools: Middle Schools_____ ☒ Specific Grade spans:6-8_____

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Increase middle school counselors to provide academic and social emotional support for students

2018-19

☐ New ☐ Modified ☒ Unchanged

Increase middle school counselors to provide academic and social emotional support for students

2019-20

☐ New ☐ Modified ☒ Unchanged

Increase middle school counselors to provide academic and social emotional support for students

BUDGETED EXPENDITURES

2017-18

Amount

\$233,920

Source

LCFF/Supplemental

Budget Reference

1000-1999 Certificated Personnel Salaries

2018-19

Amount

\$233,920

Source

LCFF/Supplemental

Budget Reference

1000-1999 Certificated Personnel Salaries

2019-20

Amount

\$233,920

Source

LCFF/Supplemental

Budget Reference

1000-1999 Certificated Personnel Salaries

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: _6-12_____

ACTIONS/SERVICES

2017-18☒ New ☐ Modified ☐ Unchanged

Academic interventions and credit recovery options at HS and MS

2018-19☐ New ☐ Modified ☒ Unchanged

Academic interventions and credit recovery options at HS and MS

2019-20☐ New ☐ Modified ☒ Unchanged

Academic interventions and credit recovery options at HS and MS

BUDGETED EXPENDITURES**2017-18****Amount**

\$100,000

Source

- a. CCPT Grant
- b. LCFF/Supplemental

Budget Reference

1000-1999 Certificated Personnel Salaries
4000-4999 Books And Supplies

2018-19**Amount**

\$50,000

Source

- a. CCPT Grant
- b. LCFF/Supplemental

Budget Reference

1000-1999 Certificated Personnel Salaries
4000-4999 Books And Supplies

2019-20**Amount**

\$50,000

Source

- a. CCPT Grant
- b. LCFF/Supplemental

Budget Reference

1000-1999 Certificated Personnel Salaries
4000-4999 Books And Supplies

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____Location(s)☐ All schools ☐ Specific Schools: _____ ☒ Specific Grade spans: __K-5_____**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served☐ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated StudentLocation(s)☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____**ACTIONS/SERVICES****2017-18****2018-19****2019-20**

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Hire and have an elementary music teacher in place at each site no later than October 1	Hire and have an elementary music teacher in place at each site no later than October 1	Hire and have an elementary music teacher in place at each site no later than October 1

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	No costs	Amount	No costs	Amount	No costs
Source	No Source	Source	No Source	Source	No Source
Budget Reference	No Budget	Budget Reference	No Budget	Budget Reference	No Budget

Goal 3	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
	Engage parents, staff, and community to promote unique educational opportunities for students

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL _____

Identified Need

The community-wide survey for the LCAP, the California Healthy Kid Survey, PFT, attendance/suspension data as well as input from stakeholder groups identified the need for continued parent, staff and community engagement and support of unique educational opportunities for Carlsbad Unified students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Promote attendance, feedback, and participation at Parent University workshops 5%	TBD 2016-17	Increase attendance by 5% Increase feedback by 5% from 2016-17 Baseline	Increase attendance by 5% Increase feedback by 5% from 2017-18	Increase attendance by 5% Increase feedback by 5% from 2018-19
Increase student connectedness to school as measured by CA Healthy Kids Survey on following metrics: Safe at School, Feel Connected, Never Been Cyber Bullied	TBD 2016-17	Increase 1% from 2016-17 Baseline	Increase 1% from 2017-18	Increase 1% from 2018-19
Measure drug and alcohol respondent rates on CA Healthy Kids Survey in grades 9 and 11	TBD 2016-17	Decrease 1% from 2016-17 Baseline	Decrease 1% from 2017-18	Decrease 1% from 2018-19
Increase the # of students who score in the Healthy Fitness Zone (HFZ) by 1%	TBD 2016- 17	Increase 1% from 2016-17 Baseline	Increase 1% from 2017-18	Increase 1% from 2018-19
Increase the attendance rate for CUSD students by 1%	TBD 2016-17	Increase 1% from 2016-17 Baseline	Increase .5% from 2017-18	Increase .5% from 2018-19
Decrease the suspension rate by 1%	TBD 2016-17	Decrease 1% from 2016-17 Baseline	Decrease 1% from 2017-18	Decrease 1% from 2018-19
Maintain an expulsion rate of 1% or less	TBD 2016-17	Maintain 1% or less	Maintain 1% or less	Maintain 1% or less
Maintain a dropout rate for MS and HS of 1% or less	TBD 2016-17	Maintain 1% or less	Maintain 1% or less	Maintain 1% or less

Decrease the chronic truancy rate by 1%	TBD 2016-17	Decrease 1% from 2016-17 Baseline	Decrease 1% from 2017-18	Decrease 1% from 2018-19
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PLANNED ACTIONS / SERVICES

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Continue solutions to close workforce gaps, including development of soft skills as outlined in CUSD Graduate Profile and designing career pathways responsive to local and regional hiring needs

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue solutions to close workforce gaps, including development of soft skills as outlined in CUSD Graduate Profile and designing career pathways responsive to local and regional hiring need

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue solutions to close workforce gaps, including development of soft skills as outlined in CUSD Graduate Profile and designing career pathways responsive to local and regional hiring need

BUDGETED EXPENDITURES

2017-18

Amount

a. \$201,041
b. \$48,000

Source

a. Categorical/CCPT
b. LCFF/Base

Budget Reference

1000-1999 Certificated Personnel Salaries

2018-19

Amount

a. \$100,000
b. \$48,000

Source

a. Categorical/CCPT
b. LCFF/Base

Budget

1000-1999 Certificated

2019-20

Amount

a. \$100,000
b. \$48,000

Source

a. Categorical/CCPT
b. LCFF/Base

Budget

1000-1999 Certificated Personnel Salaries

2000-2999 Classified Salaries
4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating

Reference

Personnel Salaries
2000-2999 Classified Salaries
4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating

Reference

2000-2999 Classified Salaries
4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Continue solutions to close workforce gaps, including development of soft skills as outlined in CUSD Graduate Profile and designing career pathways responsive to local and regional hiring needs specifically for unduplicated students

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue solutions to close workforce gaps, including development of soft skills as outlined in CUSD Graduate Profile and designing career pathways responsive to local and regional hiring needs specifically for unduplicated students

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue solutions to close workforce gaps, including development of soft skills as outlined in CUSD Graduate Profile and designing career pathways responsive to local and regional hiring needs specifically for unduplicated students

BUDGETED EXPENDITURES

2017-18

Amount

a. \$164,488
b. \$12,000

2018-19

Amount

a. \$20,000
b. \$12,000

2019-20

Amount

a. \$20,000
b. \$12,000

Source	a. Categorical/CCPT b. LCFF/Supplemental	Source	a. Categorical/CCPT b. LCFF/Supplemental	Source	a. Categorical/CCPT b. LCFF/Supplemental
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]_____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools:_____	<input type="checkbox"/> Specific Grade spans:_____

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue Parent University courses and reflect topics based on participant feedback. Promote parent/family participation among unduplicated students and pupils with exceptional needs by providing 2 of the 6 following support services:
<ul style="list-style-type: none"> - Child Care - Translation - Transportation - Food - Various Times - Various formats (online, video, on-site lecture)

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue Parent University courses and reflect topics based on participant feedback. Promote parent/family participation among unduplicated students and pupils with exceptional needs by providing 2 of the 6 following support services:
<ul style="list-style-type: none"> - Child Care - Translation - Transportation - Food - Various Times

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue Parent University courses and reflect topics based on participant feedback. Promote parent/family participation among unduplicated students and pupils with exceptional needs by providing 2 of the 6 following support services:
<ul style="list-style-type: none"> - Child Care - Translation - Transportation - Food - Various Times

	Various formats (online, video, on-site lecture)	Various formats (online, video, on-site lecture)
--	--	--

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,500	Amount	\$5,500	Amount	\$5,500
Source	LCFF/Supplemental	Source	LCFF/Supplemental	Source	LCFF/Supplemental
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Continue Parent University course offerings and reflect topics based on participant feedback

Continue Parent University course offerings and reflect topics based on participant feedback

Continue Parent University course offerings and reflect topics based on participant feedback

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,500	Amount	\$5,500	Amount	\$5,500
Source	LCFF/Base	Source	LCFF/Base	Source	LCFF/Base
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18		2018-19		2019-20	
<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged

Maximize District/School site communication tools for all students

Maximize District/School site communication tools for all students

Maximize District/School site communication tools for all students

BUDGETED EXPENDITURES

2017-18

Amount	\$121,200
Source	LCFF/Base
Budget Reference	4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating

2018-19

Amount	\$121,200
Source	LCFF/Base
Budget Reference	4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating

2019-20

Amount	\$121,200
Source	LCFF/Base
Budget Reference	4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Maximize District/School site communication tools specifically for unduplicated students

2018-19

☐ New ☐ Modified ☒ Unchanged

Maximize District/School site communication tools specifically for unduplicated students

2019-20

☐ New ☐ Modified ☒ Unchanged

Maximize District/School site communication tools specifically for unduplicated students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$30,300	Amount	\$30,300	Amount	\$30,300
Source	LCFF/Supplemental	Source	LCFF/Supplemental	Source	LCFF/Supplemental
Budget Reference	4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	Budget Reference	4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	Budget Reference	4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

[Location\(s\)](#)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

☒ English Learners ☒ Foster Youth ☒ Low Income

[Scope of Services](#)

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18		2018-19		2019-20	
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged		<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged		<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	
Increase student engagement, positive student behavior, citizenship, and school climate		Increase student engagement, positive student behavior, citizenship, and school climate		Increase student engagement, positive student behavior, citizenship, and school climate	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,650	Amount	\$1,650	Amount	\$1,650

Source	LCFF/Supplemental	Source	LCFF/Supplemental	Source	LCFF/Supplemental
Budget Reference	4000-4999 Books And Supplies	Budget Reference	4000-4999 Books And Supplies	Budget Reference	4000-4999 Books And Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 3,468,167

Percentage to Increase or Improve Services:

4.21 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The District intends to spend the increased services by providing ELD teacher support, supplemental materials and technology, and other support services. Because there is not a large concentration of unduplicated students at any one school, the District provides ELD Teacher Support, technology, and professional learning for teachers to address the needs of at-risk students at all sites to give additional learning support to these students as needed. Some of the intervention programs include a College Readiness program in both middle school and high schools specifically geared for struggling students, courses in Read 180, Reading Enhancement and Academic Language Development, professional learning, counseling support, summer intervention programs, explore blended learning opportunities, allocate funds directly to school sites for targeted support of struggling learners, and provide services and support to increase parent involvement and McKinney Vento programs to support homeless.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local

bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either

would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the 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).

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services 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.

For school districts only, identify in the description those services 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% or more enrollment of unduplicated pupils: Describe how these services 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% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster

children, including educational status and progress information that is required to be included in court reports;

- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?