

Local Control and Accountability Plan

District Overview



16
SCHOOLS



11,082
STUDENTS

High School:	2	Alternative Ed:	1
Junior High:	3	Continuation:	1
Elementary:	9	Charter:	0

STUDENT ETHNICITY

White	58%
Hispanic	26%
Asian	7%
Other	9%

SUBGROUPS

	23% High Poverty
	9% English Learners
	<1% Foster Youth
	23% Unduplicated High Need



902
EMPLOYEES

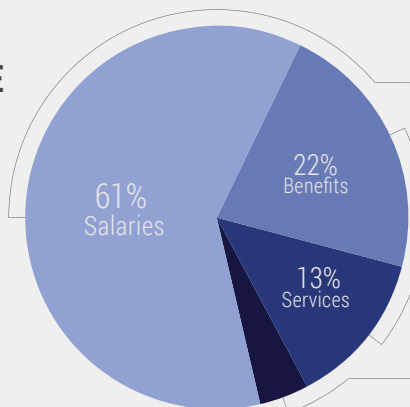
STAFF (FTE)

57%	Teachers (513)
40%	Support Staff (362)
3%	Admin (27)

TOTAL REVENUE



\$98,864,778



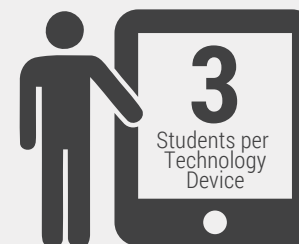
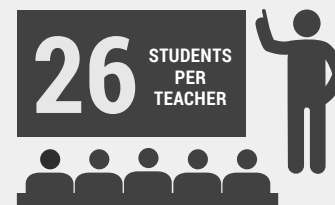
Employee Salaries:
\$55,348,642 (61%)

Employee Benefits:
\$19,795,687 (22%)

Services / Operations:
\$11,906,740 (13%)

Books / Supplies:
\$3,589,511 (4%)

Total General Fund Expenditures:
\$90,640,580 (100%)



CUSD
\$8,179 /
Spent Per Student annually.

Nationally, California has ranked



in overall per pupil spending.*

Carlsbad Unified School District, 6225 El Camino Real, Carlsbad, CA 92009-1604, Phone: (760) 331-5000, website: www.carlsbadusd.k12.ca.us, CDS# 3773551

About This Data: The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2012 to 2015. Some values may not match exactly due to rounding, reporting delays, or anomalies. *State rankings on 2012 data in the most recent 2015 Education Week Quality Counts Report Card.

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1. Stakeholder Engagement

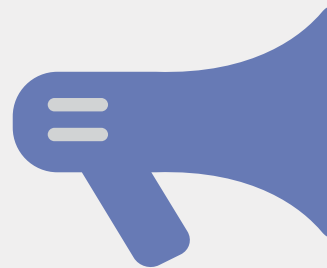


Groups include:
 Teacher Superintendent Advisory Council, School Site Council data gathering, DLAC Meeting, Spanish Speaking Town Hall Forum, Parent Superintendent Advisory Council, ASB Middle School, ASB High School, Student Superintendent Advisory Council, Carlsbad Unified Teacher's Association, Community Advisory Council Meeting, Laborers' International Union of North America, Foster Youth Stakeholder Meetings.



Checklist of Items Shared:

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



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



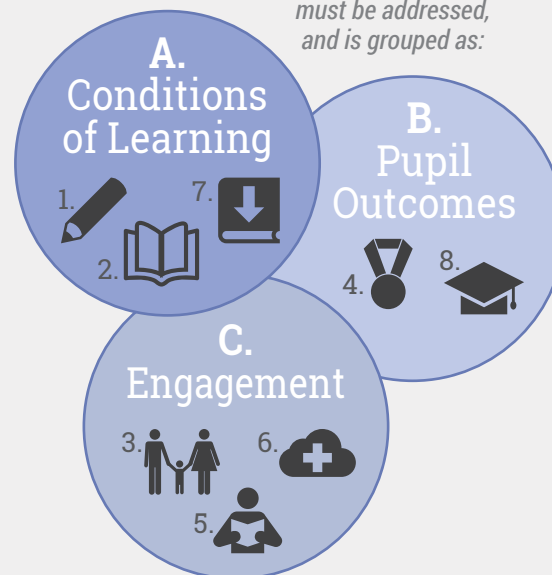
Website, social media, email, community partner websites, automated calls, town hall forums.

State Education Priorities



THE 8 STATE EDUCATION PRIORITIES

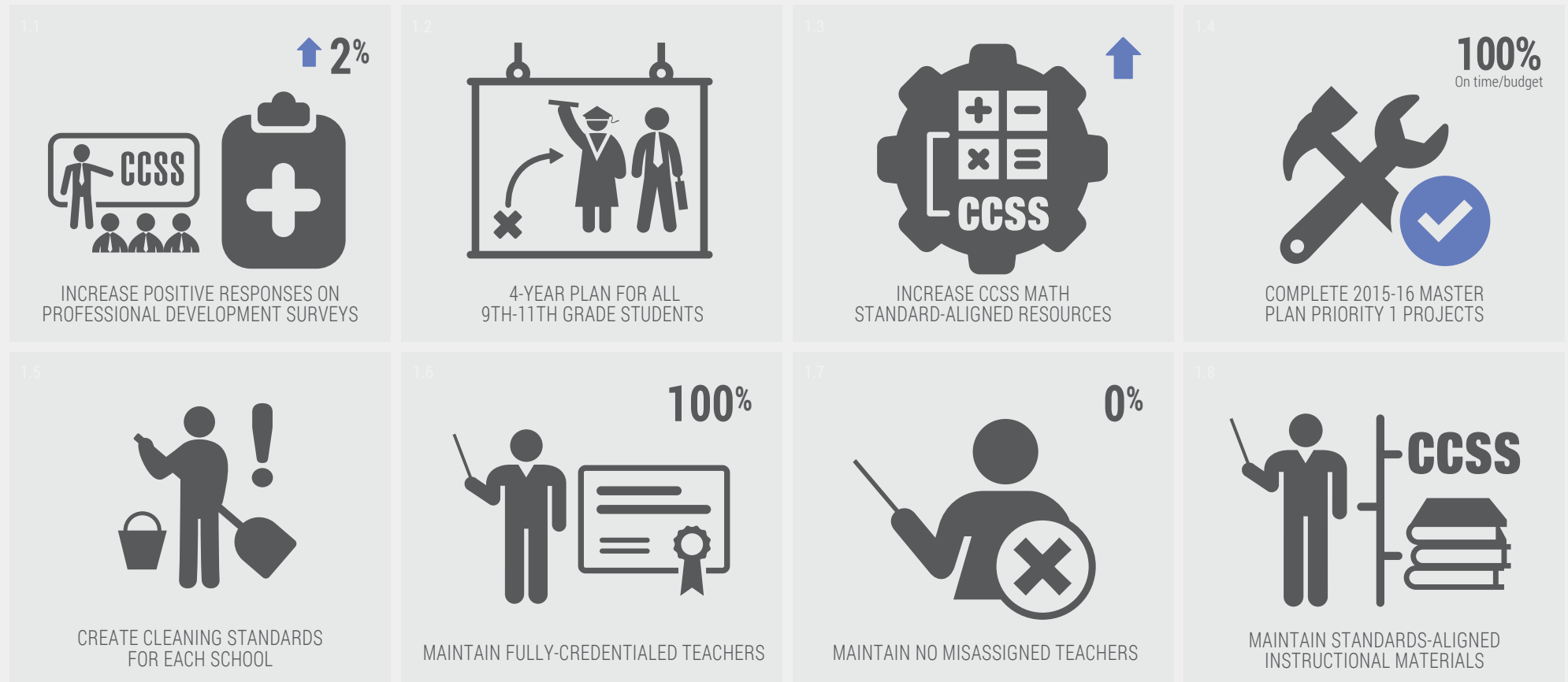
-  1. Basic Services
-  2. Academic Standards
-  3. Parent Involvement
-  4. Student Achievement
-  5. Student Engagement
-  6. School Climate
-  7. Course Access
-  8. Other Outcomes



2. Goals, Actions & Expenditures



EXPECTED 2015-16 MEASURABLE OUTCOMES




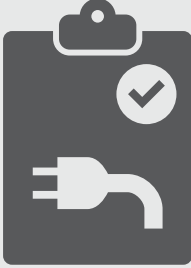


2. Goals, Actions & Expenditures (Continued)

Carlsbad Unified School District



2015-16 LCAP

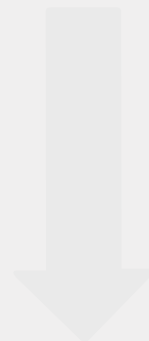
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EXPECTED 2015-16 MEASURABLE OUTCOMES

1.9  DIGITIZE RECORDS	1.10  IDENTIFY/IMPROVE FACILITY WORK ORDER RESPONSE TIME	1.11  COMPLETE PROP 39 ENERGY EFFICIENCY AUDIT	1.12  COMPLETE / PARTIALLY IMPLEMENT SPECIAL ED. FCMAT STUDY	1.13  COMPLETE / PARTIALLY IMPLEMENT TECHNOLOGY FCMAT STUDY
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EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #1	Action / Service	Amount	Target
1.1 – Provide PD/collaboration aligned with district goals		\$700,000	 All Students
1.2 – Identify/prioritize/ purchase instructional materials		\$950,000	
1.3 – Inventory/track/ upgrade technology		\$80,000	
1.4 – Advance tech use via PD using results from 2014-15 tech survey		\$300,000	
1.5 – Explore universal cleaning standards at each school level		\$170,000	
1.6 – Explore/implement opportunities to maximize operational efficiency/effectiveness		\$250,000	 All Students
1.7 – Provide targeted instructional supports/programs (reading / math)		\$120,000	
1.8 – Purchase supplemental materials for targeted unduplicated students		\$106,000	



2. Goals, Actions & Expenditures *(Continued)*

GOAL #2



College / career readiness

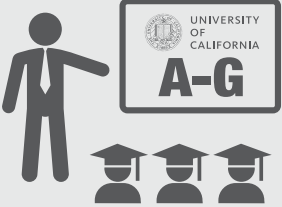


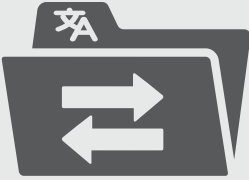




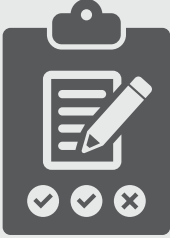

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SERVING THESE

→

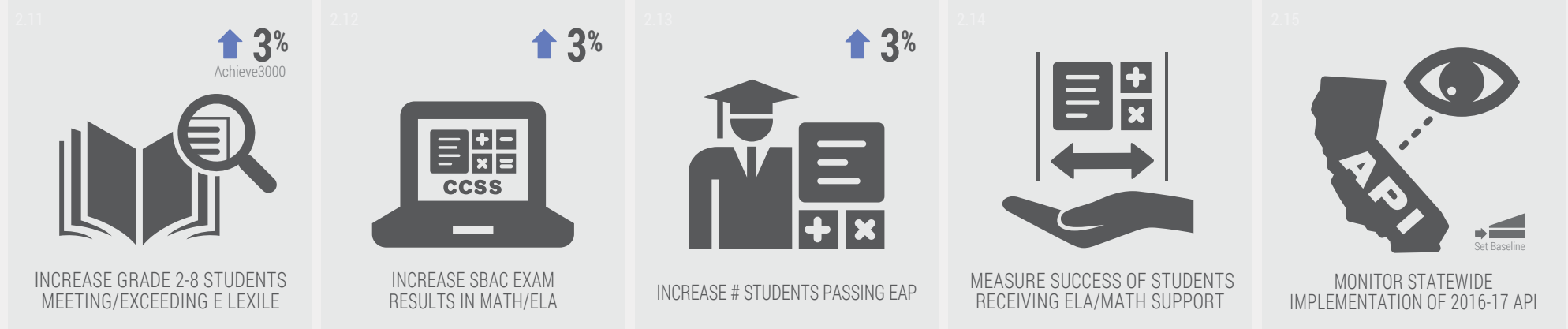
STATE PRIORITIES	1. Basic Services 	2. Academic Standards 	3. Parent Involvement 	4. Student Achievement
SUBGROUPS	5. Student Engagement 	6. School Climate 	7. Course Access 	8. Other Outcomes
SCHOOLS	 Elementary	 Middle	 High	 Alternative

EXPECTED 2015-16 MEASURABLE OUTCOMES

<p>2.1</p> <p style="text-align: right; color: blue;">↑ 3%</p>  <p style="text-align: center;">INCREASE # OF GRADS COMPLETING A-G REQUIREMENTS</p>	<p>2.2</p> <p style="text-align: right; color: blue;">↑ 5%</p>  <p style="text-align: center;">INCREASE HS STUDENTS IN HONORS, AP OR COMMUNITY COLLEGE CLASSES</p>	<p>2.3</p> <p style="text-align: right; color: blue;">↑ 2%</p>  <p style="text-align: center;">INCREASE EL PROFICIENCY / CELDT SCORES</p>	<p>2.4</p> <p style="text-align: right; color: blue;">12%</p>  <p style="text-align: center;">MAINTAIN EL CLASSIFICATION RATE</p>	<p>2.5</p> <p style="text-align: right; color: blue;">↑ 5%</p>  <p style="text-align: center;">INCREASE STUDENTS RECEIVING SEAL OF BI-LITERACY</p>
<p>2.6</p> <p style="text-align: right; color: blue;">↑ 1%</p>  <p style="text-align: center;">INCREASE GRADUATION RATE</p>	<p>2.7</p> <p style="text-align: right; color: blue;">≥ 80%</p>  <p style="text-align: center;">MAINTAIN AP PASS RATE</p>	<p>2.8</p> <p style="text-align: right; color: blue;">↑</p>  <p style="text-align: center;">INCREASE IMPLEMENTATION OF COMMON MATH ASSESSMENTS</p>	<p>2.9</p> <p style="text-align: right; color: blue;">↑</p>  <p style="text-align: center;">INCREASE IMPLEMENTATION OF COMMON ELA ASSESSMENTS</p>	<p>2.10</p> <p style="text-align: right; color: blue;">↑ 3% Razkids</p>  <p style="text-align: center;">INCREASE K-1 STUDENTS MEETING/EXCEEDING GRADE EQUIVALENT READING LEVELS</p>

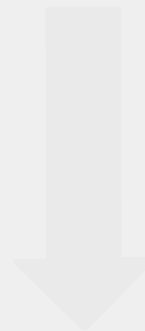
2. Goals, Actions & Expenditures (Continued)

EXPECTED 2015-16 MEASURABLE OUTCOMES



EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #2	Action / Service	Amount	Target
2.1–	Uniform, professional, district-aligned program implementation (Close Reading, 8 Mathematical, Writing Across the Curriculum, Keyboarding, Depth of Knowledge, Google Apps for Education)	\$41,000	All Students
2.2 –	Implement differentiated strategies for students not meeting standards	\$150,000	All Students
2.3 –	Develop/implement intervention plan for students needing support	\$105,000	EL
2.4 –	Restructure ELD specialist model to support ELA/ELD framework	\$465,000	EL
2.5 –	Enhance pupil outcomes through decreased class size	\$265,000	All Students
2.6 –	Support academic/intervention plans through budget autonomy	\$336,000	All Students
2.7 –	Provide targeted Special Education support	\$10,400,000	SPED

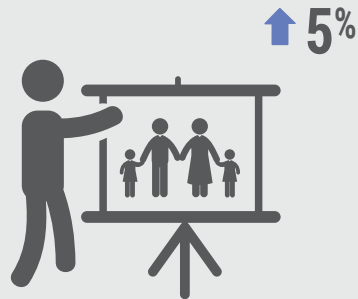


2. Goals, Actions & Expenditures *(Continued)*



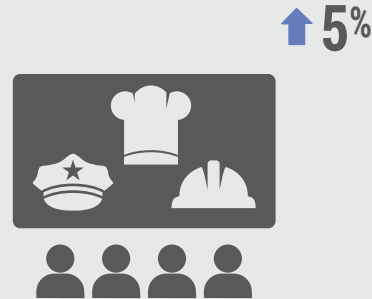
EXPECTED 2015-16 MEASURABLE OUTCOMES

3.1



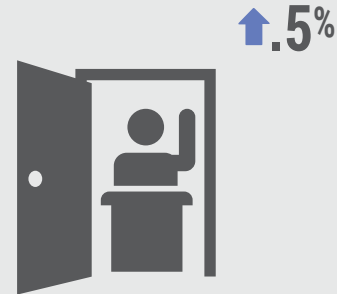
INCREASE PARENT UNIVERSITY
WORKSHOP ATTENDANCE

3.2



INCREASE CTE/PATHWAY
COURSES & ATTENDANCE

3.3



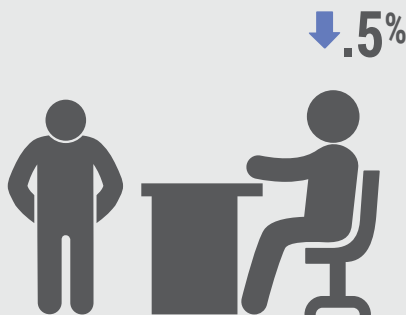
INCREASE SCHOOL ATTENDANCE

3.4



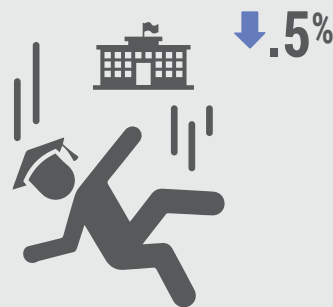
MAINTAIN LOW EXPULSION RATE

3.5



DECREASE SUSPENSION RATE

3.6



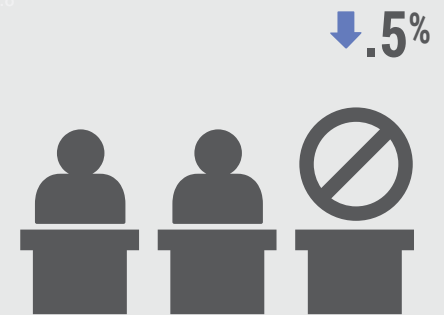
DECREASE HIGH SCHOOL
DROPOUT RATE

3.7



MAINTAIN LOW MIDDLE
SCHOOL DROPOUT RATE

3.8



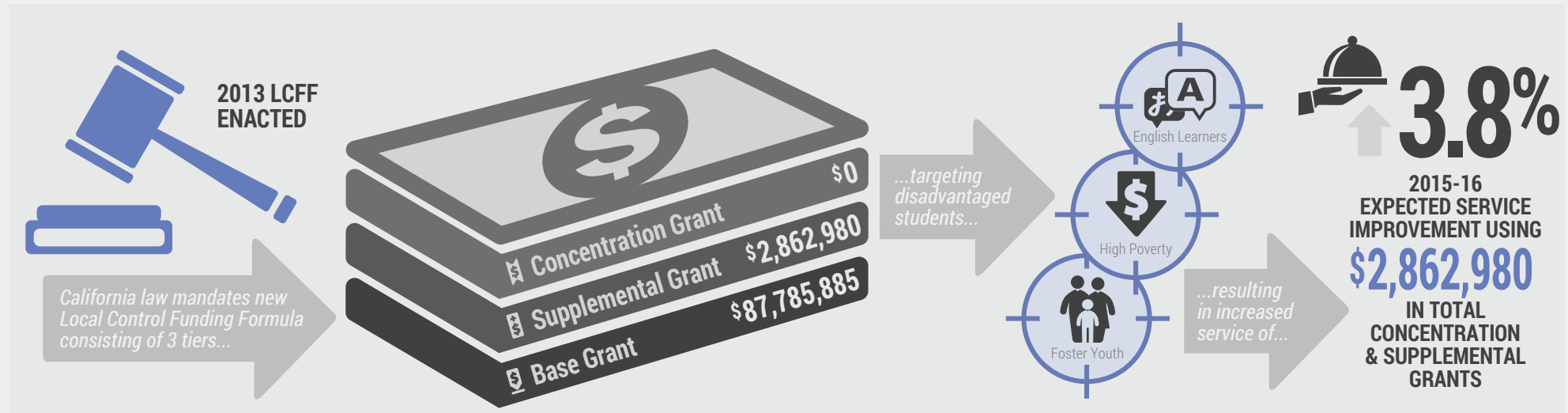
DECREASE CHRONIC TRUANCY RATE

2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount	Target
3.1 –	Maintain 4 year plans for every HS student	\$15,000	All Students
3.2 –	Expand Parent University courses based on participant feedback	\$4,000	
3.3 –	Expand Spanish Speaking Parent University courses based on feedback	\$6,000	All Students
3.4 –	Forge community partnerships to improve learning/workforce readiness	N/C	
3.5 –	Enhance district communication (School Loop, Messenger, etc.)	\$164,000	All Students
3.6 –	Implement solutions to close workforce gaps & create career pathways	\$210,000	
3.7 –	Develop/implement attendance incentive programs	\$10,000	
Total Specified 2015-16 LCAP Expenditures:		\$16,737,000	

2015-16 EXPECTED SERVICE IMPROVEMENT



3. Annual Update, 2014-15



GOAL
#1



COLLEGE & CAREER READINESS

2014-15 Expenditures

\$1,733,427

Goal in Progress



2014-15 Outcomes

1.1 Increase A-G rates

Metrics

75%

Progress



1.2 Increase EAP Results for ELA

55%



2014-15 Outcomes

1.3 Increase EAP Results for Math

Metrics

83%

Progress



GOAL
#2



INCREASE STUDENTS DESIGNATED EL PROFICIENT BY CELDT

2014-15 Expenditures

\$459,513

Goal in Progress



2014-15 Outcomes

2.1 Increase EL proficiency, <5 years

Metrics

39.4%

Progress



2.2 Increase EL proficiency, >5 years

61.3%



2014-15 Outcomes

2.3 Increase reclassification rate

Metrics

15%

Progress



GOAL
#3



INCREASE EL FAMILY INFORMATION THROUGH PARENT ACADEMY

2014-15 Expenditures

\$2,000

Goal Met



2014-15 Outcomes

3.1 Expand parent academies/info nights

Metrics

-

Progress



3.2 Parent University for needs of EL, LI, & FY

-



2014-15 Outcomes

3.3 Parent Universities held for all students

Metrics

-

Progress



3. Annual Update, 2014-15 (Continued)

Carlsbad Unified School District

2015-16 LCAP

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GOAL
#4



**INCREASE GRADUATION,
ATTENDANCE & SURVEY
RESPONSE RATES**

2014-15 Expenditures

\$355,285

Goal in Progress



2014-15 Outcomes	Metrics	Progress	2014-15 Outcomes	Metrics	Progress
4.1 Increase district grad rate, all students	94.7%	🕒	4.10 CHKS survey for Feel Connected, 9th grade	73%	✓
4.2 Increase district grad rate, EL	69%	🕒	4.11 CHKS survey for Feel Connected, 11th grade	69%	✓
4.3 Increase district grad rate, SED	86%	🕒	4.12 CHKS survey for Never Been Cyber Bullied, 7th	83%	🕒
4.4 Increase School Attendance rate	96%	🕒	4.13 CHKS survey for Never Been Cyber Bullied, 9th	78%	✓
4.5 Establish chronic absenteeism baseline	-	✓	4.14 CHKS survey for Never Been Cyber Bullied, 11th	82%	✓
4.6 CHKS survey for Safe At School, 7th grade	66%	✓	4.15 Maintain low MS dropout rates	<1%	✓
4.7 CHKS survey for Safe at School, 9th grade	64%	✓	4.16 Maintain low HS dropout rates	<3%	✓
4.8 CHKS survey for Safe at School, 11th Grade	68%	✓	4.17 Maintain low expulsion rate	<1%	✓
4.9 CHKS survey for Feel Connected, 7th Grade	81%	✓	4.18 Decrease suspension rate	1.9%	🕒



GOAL
#5



**STUDENT PROGRESS IN
CORE CONTENT AREAS**

2014-15 Expenditures

\$793,000

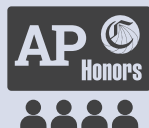
Goal Met



2014-15 Outcomes	Metrics	Progress	2014-15 Outcomes	Metrics	Progress
5.1 Establish baseline data for CAASPP	-	✓	5.3 Maintain no misassigned teachers	0%	✓
5.2 Maintain fully credentialed teachers	100%	✓	5.4 Maintain standards-aligned materials	100%	✓



GOAL
#6



**INCREASE ENROLLMENT IN
HONORS, AP & COMMUNITY
COLLEGE CLASSES**

2014-15 Expenditures

\$30,000

Goal in Progress



2014-15 Outcomes	Metrics	Progress	2014-15 Outcomes	Metrics	Progress
6.1 Increase Honors/AP/CC enrollment, all students	60%	🕒	6.3 Increase Honors/AP/CC enrollment, SED	39%	🕒
6.2 Increase Honors/AP/CC enrollment, EL	30%	🕒			



GOAL #7



INCREASE CCSS-ALIGNED STAFF TRAINING

2014-15 Expenditures

\$938,422

Goal
Met



2014-15 Outcomes

Metrics

Progress

7.1 Increase PD opportunities for staff

-



2014-15 Outcomes

Metrics

Progress

7.2 Increase PD Satisfaction rating

70%



GOAL #8



SAFE, CLEAN, APPROPRIATE FACILITIES FOR STUDENT LEARNING

2014-15 Expenditures

\$6,185,850

Goal
Met



2014-15 Outcomes

Metrics

Progress

8.1 Begin Facilities Master Plan priority projects

36%



2014-15 Outcomes

Metrics

Progress



GOAL #9



INCREASED TECHNOLOGY ACCESS

2014-15 Expenditures

\$2,892,000

Goal
Met



2014-15 Outcomes

Metrics

Progress

9.1 Improve student-to-computer ratio

4:1



9.2 District-wide technology survey

-



2014-15 Outcomes

Metrics

Progress

9.3 Create PD training modules for tech integration

5



Abbreviations: AMAO (Annual Measurable Achievement Objectives), AP (Advanced Placement), API (Academic Performance Index), AVID (Advancement Via Individual Determination), CAASPP (California Assessment of Student Performance and Progress), CCSS (Common Core State Standards), CDS (County/District/School code), CELDT (California English Language Development Test), CTE (Career Technical Education), CUSD (Carlsbad Unified School District), DOK (Depth of Knowledge), EAP (Early Assessment Program), EL (English Learner), ELA (English-Language Arts), ELD (English Language Development), FY (Foster Youth), GATE (Gifted And Talented Education), HS (High School), IB (International Baccalaureate), ILC (Intensive Learning Center), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), MS (Middle School), PD (Professional Development), RFEP (Reclassified Fluent English Proficient), SBAC (Smarter Balanced Assessment Consortium), SED (Severe Emotional Disability), TK (Transitional Kindergarten), TOA (Teachers-on-Assignment), TOSA (Teacher On Special Assignment), VAPA (Visual and Performing Arts).

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 56 page LCAP narrative plan.

