

Local Control and Accountability Plan

District Overview (2015-16)



16
SCHOOLS



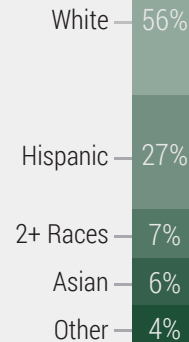
12
DISTINGUISHED
Schools



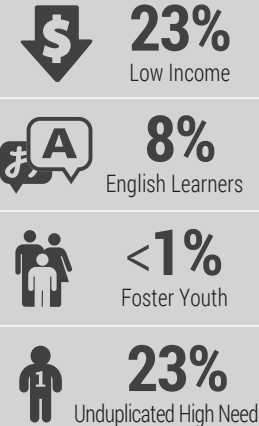
11,077
STUDENTS

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

STUDENT ETHNICITY

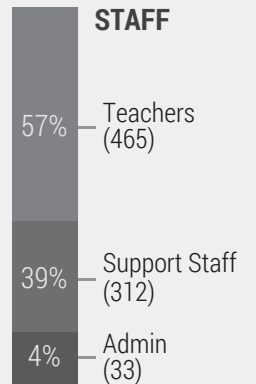


SUBGROUPS



810
EMPLOYEES

STAFF

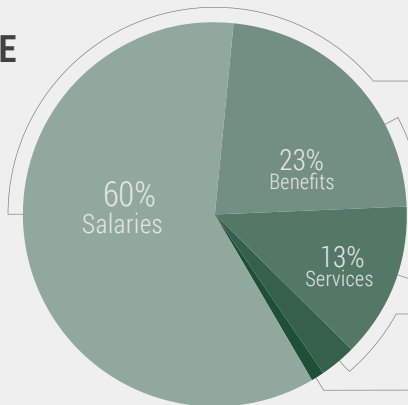


ANNUAL REVENUE



Total, All Sources:

\$89,931,145



Employee Salaries:
\$55,058,034 (60%)

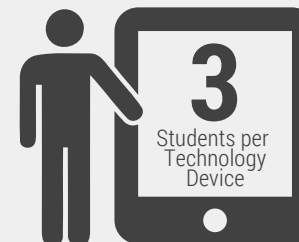
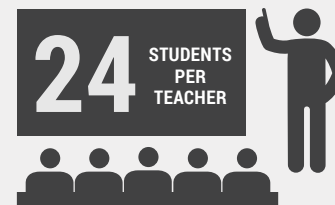
Employee Benefits:
\$20,672,133 (23%)

Services / Operations:
\$11,425,897 (13%)

Books / Supplies:
\$2,781,649 (3%)

Other:
\$1,143,307 (1%)

Total General Fund Expenditures:
\$89,367,413 (100%)



CUSD
\$8,119 /
Spent Per Student annually.

Nationally, California has ranked



in overall per pupil spending.*

Carlsbad Unified School District, 6225 El Camino Real, Carlsbad, CA 92009, 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 2016. Some values may not match exactly due to rounding, reporting delays, or anomalies. *State rankings on 2013 data in the most recent 2016 Education Week Quality Counts Report Card.

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1. Stakeholder Engagement



1

SURVEY
Conducted



50

WORKSHOPS
Held



1,549

COMMENTS
Received



1,600+

STAKEHOLDERS
Engaged



18

REVIEWS
Performed



6

BOARD MEETINGS
Convened



18

GROUPS
Involved

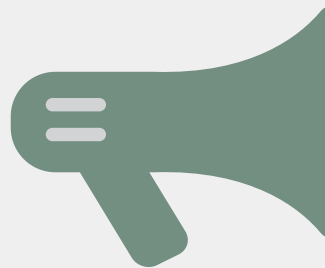
Groups include:

Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, K-12 Instructional Leaders, DELAC, LIUNA, Teacher Advisory Council, Spanish Speaking Town Hall Forum, ASB, Student Advisory Committee, PAC, Carlsbad Unified Teachers' Association, Chamber of Commerce, SSC, PTA.



Checklist of Items Shared:

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



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



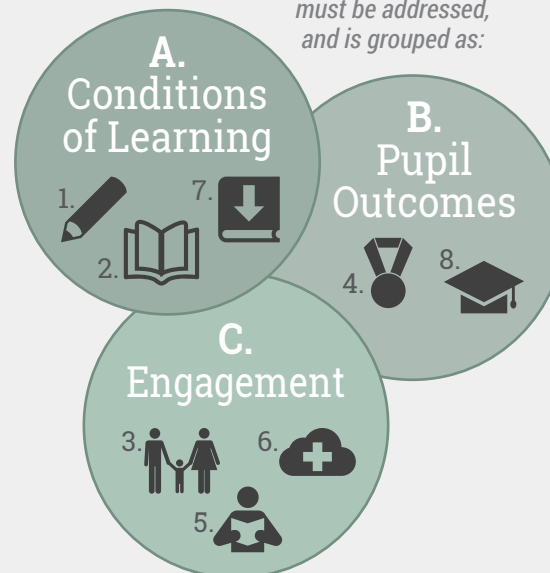
Website, social media, email, automated calls, town hall forums, meetings.

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



Each State Priority must be addressed, and is grouped as:



Stakeholder input is aligned with California's Education Priorities...

and combined with Top Local Priorities...

resulting in Annual Goals, Actions & Expenditures.

2. Goals, Actions & Expenditures

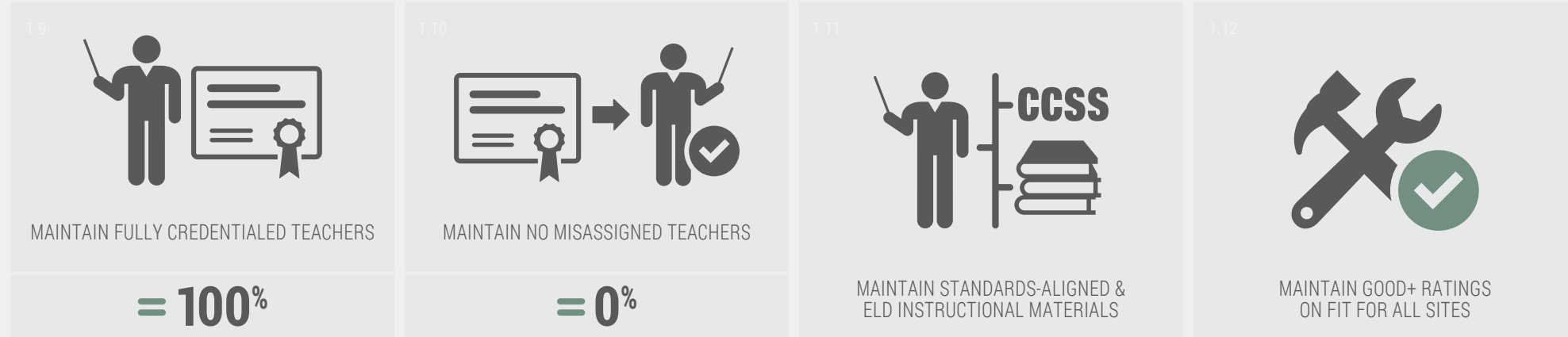


EXPECTED 2016-17 MEASURABLE OUTCOMES




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

EXPECTED 2016-17 MEASURABLE OUTCOMES



EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #1	Action / Service	Amount	Target
1.1 - Provide professional development & collaboration aligned with district's initiatives (literacy plan, transition to NGSS, CCSS, ELA/ELD)		\$640,416	 All Students
1.2 - Identify, prioritize, & purchase instructional materials		\$1,204,000	
1.3 - Inventory, track, & upgrade technology hardware & software		\$355,400	
1.4 - Create & implement professional development pathways to enhance technology use (connected classrooms, Google Apps for Education, Project Based Learning)		\$420,000	
1.5 - Provide college & career readiness & 4-year plan professional development for counselors		\$33,000	
1.6 - Implement custodial cleaning standards for all sites		\$28,500	
1.7 - Digitize student cumulative folders by 12/30/16		\$100,000	
1.8 - Provide instructional support (reading, math, ELA/ELD, PD)		\$129,216	
1.9 - Purchase supplemental materials & technology for unduplicated students		\$20,000	
1.10 - Continue media center provisions (online research, library tracking & inventory software)		\$44,400	



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

GOAL #2



College / career readiness

SERVING THESE

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

SUBGROUPS

All Students

English Learners

Low Income

Foster Youth

SCHOOLS




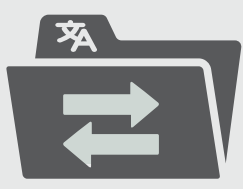






Elementary

Middle

High






Alternative

EXPECTED 2016-17 MEASURABLE OUTCOMES









<p>2.1</p>  <p>INCREASE THE # OF GRADUATES COMPLETING A-G REQUIREMENTS</p> <p style="font-size: 24px; font-weight: bold; color: green;">+ 5%</p>	<p>2.2</p>  <p>INCREASE HS STUDENTS IN HONORS, AP OR COMMUNITY COLLEGE CLASSES</p> <p style="font-size: 24px; font-weight: bold; color: green;">+ 2%</p>	<p>2.3</p>  <p>INCREASE CELDT PROFICIENCY SCORES</p> <p style="font-size: 24px; font-weight: bold; color: green;">+ 2%</p>	<p>2.4</p>  <p>MAINTAIN EL RECLASSIFICATION RATE</p> <p style="font-size: 24px; font-weight: bold; color: green;">= / ↑ 12%</p>	<p>2.5</p>  <p>INCREASE STUDENTS SBAC MET/EXCEEDED STATUS</p> <p style="font-size: 24px; font-weight: bold; color: green;">+ 3%</p>
<p>2.6</p>  <p>INCREASE STUDENTS RECEIVING SEAL OF BI-LITERACY</p> <p style="font-size: 24px; font-weight: bold; color: green;">+ 2%</p>	<p>2.7</p>  <p>INCREASE GRADUATION RATE</p> <p style="font-size: 24px; font-weight: bold; color: green;">+ 0.5%</p>	<p>2.8</p>  <p>MAINTAIN AP PASS RATE</p> <p style="font-size: 24px; font-weight: bold; color: green;">= / ↑ 80%</p>	<p>2.9</p>  <p>INCREASE K-1 STUDENTS MEETING/EXCEEDING GRADE EQUIVALENT READING LEVELS</p> <p style="font-size: 24px; font-weight: bold; color: green;">+ 3% <small>Razkids</small></p>	<p>2.10</p>  <p>INCREASE 2-8 GRADERS MEETING/EXCEEDING LEXILE LEVELS</p> <p style="font-size: 24px; font-weight: bold; color: green;">+ 3%</p>

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

EXPECTED 2016-17 MEASURABLE OUTCOMES

<p>2.11</p>  <p>INCREASE # OF STUDENTS PASSING EAP</p> <p>+ 3%</p>	<p>2.12</p>  <p>IDENTIFY 8TH GRADERS ON TRACK TO GRADUATE WITH "HIGH SCHOOL READINESS INDEX"</p> <p> Set Baseline</p>	<p>2.13</p>  <p>IMPLEMENT YEAR 1 MIDDLE SCHOOL "REFRESH PLAN"</p>	<p>2.14</p>  <p>INCREASE GRADES 3-8 & 11 ELA & MATH PROFICIENT+ SCORES</p> <p>+ 3%</p>	<p>2.15</p>  <p>MONITOR IMPLEMENTATION OF 2017-18 API</p> <p> Set Baseline</p>
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EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #2	Action / Service	Amount	Target
2.1 - Continued implementation of district-wide initiatives (inquiry based learning, PBL, DOK, digital citizenship, etc.)		\$187,443	 All Students
2.2 - Continued differentiation support for students at risk (implement district-wide initiatives)		\$240,612	
2.3 - Implement academic interventions for students in need of support & subgroup students		\$164,000	
2.4 - Continue ELD specialist model for ELA/ELD aligned support		\$418,791	
2.5 - Decrease class size to enhance pupil outcomes		\$450,000	
2.6 - Provide additional site budget autonomy for academic/intervention plans		\$331,000	
2.7 - Provide targeted Special Education supports (Preschool, Special Day, Learning Center programs, etc.)		\$12,100,000	
2.8 - Common Assessment Process (release time, calibration, refinement, etc.)		\$11,500	



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



EXPECTED 2016-17 MEASURABLE OUTCOMES

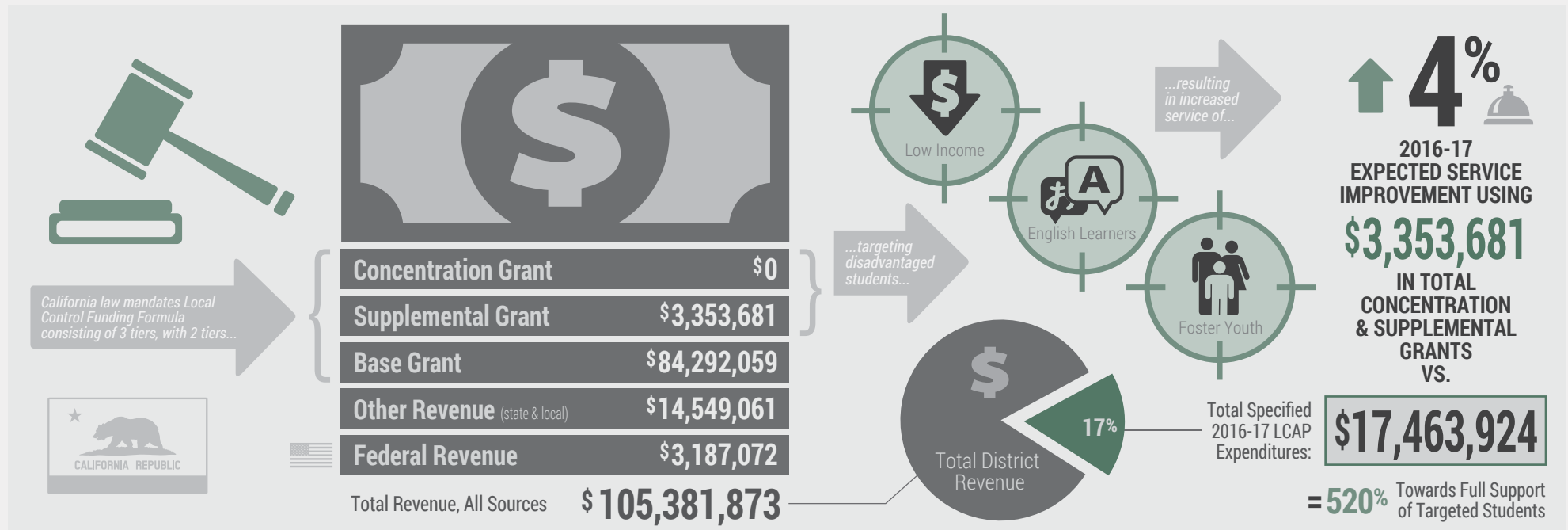
<p>3.1</p>  <p>INCREASE PARENT UNIVERSITY WORKSHOP PARTICIPATION</p> <p>+ 5%</p>	<p>3.2</p>  <p>INCREASE CTE / CAREER PATHWAYS ENROLLMENT</p> <p>+ 5%</p>	<p>3.3</p>  <p>INCREASE CTE / CAREER PATHWAYS OFFERINGS</p> <p>+ 4 Courses</p>	<p>3.4</p>  <p>INCREASE STUDENTS SCORING IN THE HFZ</p> <p>+ 1%</p>	<p>3.5</p>  <p>MAINTAIN ATTENDANCE RATE</p> <p>=/↑ 95%</p>	<p>3.6</p>  <p>DECREASE SUSPENSION RATE</p> <p>- 1%</p>
<p>3.7</p>  <p>MAINTAIN LOW EXPULSION RATE</p> <p>=/↓ 1%</p>	<p>3.8</p>  <p>MAINTAIN LOW HS DROPOUT RATE</p> <p>=/↓ 1%</p>	<p>3.9</p>  <p>MAINTAIN LOW MS DROPOUT RATE</p> <p>=/↓ 1%</p>	<p>3.10</p>  <p>DECREASE CHRONIC TRUANCY RATE</p> <p>- 1%</p>	<p>3.11</p>  <p>MEASURE GRADES 9 & 11 DRUG & ALCOHOL RESPONDENT RATES ON CHKS</p> <p> Set Baseline</p>	<p>3.12</p>  <p>INCREASE MEASURES OF STUDENT CONNECTEDNESS</p> <p>+ 1%</p>

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

EXPECTED 2016-17 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount	Target
3.1 - Maintain 4 year plans for high school students		\$98,800	
3.2 - Continue Parent University course offerings (based on 2015-16 feedback)		\$4,500	All Students
3.3 - Continue Spanish Speaking Parent University courses (based on 2015-16 feedback)		\$5,500	
3.4 - Forge community partnerships to improve learning & workforce readiness (CEF, Chamber of Commerce, business leaders)		N/C	
3.5 - Maximize District communication tools (School Loop, School Messenger)		\$254,846	
3.6 - Implement solutions to close workforce gaps & create career pathways		\$210,000	
3.7 - ESL Adult Education course (MiraCosta Community College)		N/C	
3.8 - Increase student engagement & school climate (Red Ribbon Week, Greater Kindness Challenge, Student Services Specialist, etc.)		\$12,000	

2016-17 FISCAL TRANSPARENCY & EXPECTED SERVICE IMPROVEMENT



3. Annual Update, 2015-16



GOAL
#1



**STANDARDS-BASED
LEARNING IN SAFE SCHOOLS**

2015-16 Expenditures

\$4,016,600

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
1.1 - Increase positive responses received on PD surveys	90%	94%	✓
1.2 - 4 -year plans for all 9th-11th grade students	100%	100%	✓
1.3 - Increase CCSS math standard-aligned resources	yes	Met 22	✓
1.4 - Complete 2015-16 Master Plan Priority 1 projects	yes	yes	✓
1.5 - Create cleaning standards for each school	yes	yes	✓
1.6 - Maintain fully credentialed teachers	100%	100%	✓
1.7 - Maintain 0% misassigned teachers	100%	100%	✓
1.8 - Maintain standards-aligned instructional materials	yes	yes	✓
1.9 - Digitize records	yes	yes	✓
1.10 - Identify/ improve facility work order response time	yes	TBD	
1.11 - Complete Prop 39 energy efficiency audit	yes	yes	✓
1.12 - Complete Special Ed FCMAT study	yes	yes	✓
1.13 - Maintain Facilities Impact Tool rating of good or better	yes	yes	✓



3. Annual Update, 2015-16 (Continued)



GOAL
#2



COLLEGE / CAREER READINESS

2015-16 Expenditures

\$13,310,850

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
2.1 - Increase # of grads completing A-G requirements	72.1%	pending	✓ ⌚ 🔍
2.2 - Increase HS students in Honors AP or Community College classes	59.6%	61%	✓ ⌚ 🔍
2.3 - Increase EL proficiency / CELDT scores	62.9% >5 yrs/ 40.6% <5 yrs	pending	✓ ⌚ 🔍
2.4 - Maintain EL classification rate	12%	12.2%	✓ ⌚ 🔍
2.5 - Increase students receiving Seal of Bi-Literacy	+5% from 93	156	✓ ⌚ 🔍
2.6 - Increase graduation rate	+1%	pending	✓ ⌚ 🔍
2.7 - Maintain AP pass rate	80%	80.7%	✓ ⌚ 🔍
2.8 - Increase implementation of common math assessments	yes	yes	✓ ⌚ 🔍
2.9 - Increase implementation of common ELA assessments	yes	yes	✓ ⌚ 🔍
2.10 - Increase K-1 students meeting/ exceeding reading levels	+3%	pending	✓ ⌚ 🔍
2.11 - Increase grade 2-8 students meeting / exceeding Lexile	53.5%	55.8%	✓ ⌚ 🔍
2.12 - Increase SBAC exam results in Math/ ELA	71.2% ELA / 61.8% Math	74.5% ELA / 64% Math	✓ ⌚ 🔍
2.13 - Increase # students passing EAP	66.9% ELA / 48.4% Math	76% ELA / 54% Math	✓ ⌚ 🔍
2.14 - Measure success of students receiving ELA/ math support	yes	yes	✓ ⌚ 🔍
2.15 - Monitor statewide implementation of 2016-17 API	yes	yes	✓ ⌚ 🔍



3. Annual Update, 2015-16 *(Continued)*



GOAL
#3



ENGAGED SCHOOL & COMMUNITY

2015-16 Expenditures

\$307,765

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
3.1 - Increase Parent University workshop attendance	528	749	✓ ⌚ 🔍
3.2 - Increase number of students enrolled in CTE / pathways	57.5%	58%	✓ ⌚ 🔍
3.3 - Maintain 95% or higher school attendance rate	95%	95.8%	✓ ⌚ 🔍
3.4 - Maintain low expulsion rate	<1%	12	✓ ⌚ 🔍
3.5 - Decrease suspension rate	337	361	✓ ⌚ 🔍
3.6 - Decrease HS dropout rate	0.5%	pending	✓ ⌚ 🔍
3.7 - Maintain low MS dropout rate	<1%	pending	✓ ⌚ 🔍
3.8 - Decrease chronic truancy rate	7.5%	9.6%	✓ ⌚ 🔍
3.9 - Increase measures of student connectedness to school on CHKS	91%	92% -95%	✓ ⌚ 🔍



TOTAL
LCAP
SPENDING

Total **Planned** 2015-16 LCAP Expenditures

\$14,743,000

VS.

Total **Actual** 2015-16 LCAP Expenditures

\$17,635,215

=

Towards Full Support of
Targeted Students

120%

Above
Target



Abbreviations: AP (Advanced Placement), API (Academic Performance Index), CCSS (Common Core State Standards), CELDT (California English Language Development Test), CHKS (California Healthy Kids Survey), CTE (Career Technical Education), CUSD (Carlsbad Unified School District) EAP (Early Assessment Program), EL (English Learner), ELA (English-Language Arts), ELD (English Language Development), ESL (English as a Second Language), FCMAT (Fiscal Crisis & Management Assistance Team), FIT (Facility Inspection Tool), FY (Foster Youth), GAFE (Google Apps for Education), HFZ (Healthy Fitness Zone), HS (High School), K (Kindergarten), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), LTEL (Long Term English Learners), MCCC (MiraCosta Community College), MS (Middle School), N/C (No Cost), NGSS (Next Generation Science Standards), PBL (Project Based Learning), PD (Professional Development), RFEP (Reclassified Fluent English Proficient), SBAC (Smarter Balanced Assessment Consortium), SPED (Special Education), SWD (Students With Disabilities),

	Legend
↑ - Increase TO	✓ - Completed
↓ - Decrease TO	⌚ - Progress Made
+ - Increase BY	🔍 - Investigate Further
- - Decrease BY	= - Maintain
=/↑ - Maintain / Increase	

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 52 page LCAP narrative plan.

