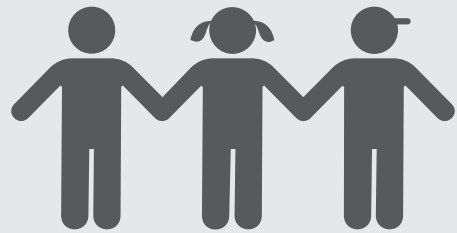


Local Control and Accountability Plan

Plan Summary, 2019-20



11,150 K-12TH STUDENTS

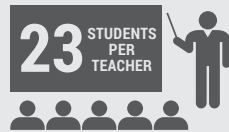


16
SCHOOLS

High School: 2 Continuation: 1
Middle School: 3 Independent
Elementary: 9 Study: 1



907
EMPLOYEES



23 STUDENTS
PER
TEACHER



16
DISTINGUISHED
Schools

STUDENT ETHNICITY



STUDENT GROUPS



DISTRICT STORY

Core Values

Integrity, Excellence,
Respect, & Accountability



Graduate Profiles

Preparing all students for
life beyond High School



District Mission

We provide every student an
extraordinary education in an
inspiring environment



LCAP HIGHLIGHTS

Standards-Based Learning in Safe Schools



GOAL

#1

Highlighted Actions

- 1.7 - Implement professional development pathways to support technology use
- 1.10 - PD & software for counselors
- 1.13 - Continue Media Center provisions

College / Career Readiness



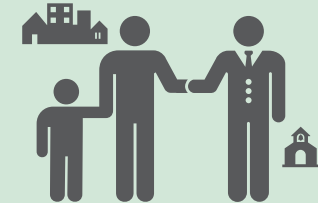
GOAL

#2

Highlighted Actions

- 2.2 - RTI staff support & training
- 2.4 - Continue ELD specialist model for ELA/ELD aligned support
- 2.5 - Decrease class size to enhance pupil outcomes

Engaged School & Community



GOAL

#3

Highlighted Actions

- 3.4 - Maximize District / School site communication tools
- 3.8 - Create & implement multi-tiered level of supports for students in need

GREATEST PROGRESS

Increased Math Proficiency



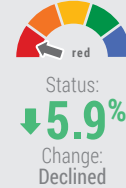
Indicator: California School Dashboard



Increase EL College & Career Readiness



Indicator: California School Dashboard



Maintained High ELA Proficiency

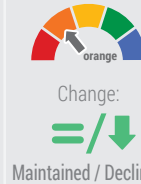
Indicator: California School Dashboard



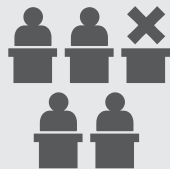
Increase ELA Proficiency of Subgroups

African American, EL, SWD, Homeless

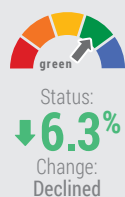
Indicator: California School Dashboard



Decreased Chronic Absenteeism



Indicator: California School Dashboard



Increase SWD & Homeless Graduation Rate



Indicator: California School Dashboard



Planned Actions to Maintain Progress:

- 1.1 - District initiative-aligned professional development & collaboration
- 1.2 - Differentiated instructional strategies training & professional development
- 2.8 - Provide academic supports & interventions for unduplicated students to schools based on each site's needs (ELD, math support, & remediation after school interventions)
- 3.4 - Maximize District / School site communication tools

GREATEST NEEDS

PROGRESS GAPS

Subgroup in Need:



State Indicators:



African American

American Indian

English Learners

Hispanic

Homeless Students

Low Income

Student with Disabilities

Planned Actions to Address Needs:

- 1.4 - Identify & prioritize unduplicated student needs & purchase instructional materials
- 1.9 - College & career readiness & 4-year plan professional development for counselors
- 2.3 - Implement academic intervention plan for students in need of support & subgroup students (AVID sections & training, summer school, & counselor support)
- 2.7 - Targeted Special Education supports (general ed integration, preschool, special day, learning center programs, etc.)

Planned Actions to Address Performance Gaps:

- 1.8 - Professional development for targeted intervention strategies for unduplicated students
- 1.12 - Provide targeted instructional support & programs
- 2.6 - Provide academic supports & interventions for unduplicated students to schools based on each site's needs (ELD, math support, & remediation after school interventions)
- 3.3 - Continue Parent University offerings to promote participation of families of unduplicated students (child care, translation, transportation, food, etc.)



GOAL #1



STANDARDS-BASED LEARNING IN SAFE SCHOOLS

Actual 2018-19 Expenditures

\$2,584,678

Overall Status:



In Progress

📌 Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
1.7 - Maintain good+ ratings on FIT for all sites	100%	100%	✓	✓	16 Planned	16 Achieved	0 Progressed	100% <div></div>
1.8 - Maintain appropriately assigned & credentialed teachers	100%	100%	✓	✓				
1.11 - Implement Middle School 1:1 technology rollout	Implement	Implemented	✓	✓				
🔧 Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals			Total % Spent
1.1 - District initiative aligned PD & collaboration	\$200,000	\$181,034	✓	91%	\$4,417,961 Budgeted Expenditures			59% <div></div>
1.4 - Purchase instructional materials for unduplicated students	\$365,000	\$77,600	✓	21%	\$2,584,678 Actual Expenditures			
1.5 - Upgrade teacher technology hardware & software	\$704,948	\$641,526	✓	91%				



GOAL #2



COLLEGE / CAREER READINESS

Actual 2018-19 Expenditures

\$21,859,981

Overall Status:



In Progress

📌 Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
2.2 - Increase HS students in honors, AP & CC classes	65%	74%	✓	✓	16 Planned	15 Achieved	0 Progressed	94% <div></div>
2.4a - Increase EL progress on ELPAC	80%	80%	✓	✓				
2.4b - Increase EL Reclassification rate	12%	> 12%	✓	✓				
🔧 Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals			Total % Spent
2.1 - Ensure uniform implementation through professional learning	\$246,214	\$346,192	✓	141%	\$16,935,910 Budgeted Expenditures			129% <div></div>
2.4 - Decrease class sizes	\$700,000	\$700,000	✓	100%	\$21,859,981 Actual Expenditures			
2.7 - Provide targeted Special Education supports	\$13,786,251	\$18,176,305	✓	132%				



GOAL
#3



ENGAGED SCHOOL & COMMUNITY



Actual 2018-19 Expenditures

\$1,644,659

Overall Status:



Met

 Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
3.1 - Maintain positive responses on Parent University surveys	90%	99%	✓	✓	14 Planned	14 Achieved	0 Progressed	100% <div><div></div></div>
3.6 - Decrease or maintain suspension rate	Green	Green	✓	✓				
3.7 - Maintain low HS & MS dropout rates	< 1%	< 1%	✓	✓				
 Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals			Total % Spent
3.1 - Graduate Profile to develop soft skills	\$342,998	\$505,000	✓	275%	\$924,351 Budgeted Expenditures			178% <div><div></div><div></div></div>
3.4 - Maximize District / School site communication tools	\$236,000	\$216,080	✓	103%	\$1,644,659 Actual Expenditures			
3.9 - Improve safety & security protocols for all schools	\$148,000	\$240,691	✓	103%				



Stakeholder Engagement



1

SURVEY
Conducted



50+

WORKSHOPS
Held



1,554

COMMENTS
Received



50

CONSULTATION
Meetings



6

BOARD MEETINGS
Convened



20

GROUPS
Involved

Groups include:

Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, K-12 Instructional Leaders, DELAC, LIUNA, Teacher Advisory Council, ASB, Student Advisory Committee, PAC, Carlsbad Unified Teachers' Association, Chamber of Commerce, SSC, PTA, Community Advisory Council, Foster Youth Stakeholders



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans
- CUSD Graduate Profile



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

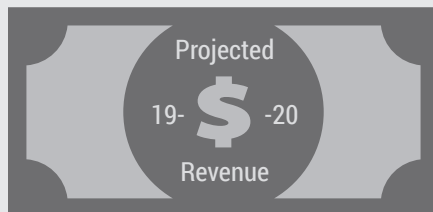


Website, email, phone, word of mouth, meetings.

Budget Overview & Service Improvement



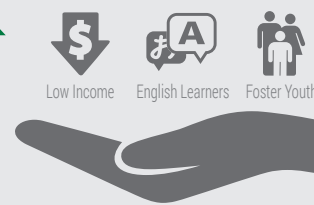
California law mandates Local Control Funding Formula consisting of the following tiers...



Concentration Grant	\$4,732,494
Supplemental Grant	
Base Grant	\$96,279,955
Other Revenue (state & local)	\$14,843,277
Federal Revenue	\$3,679,372

Total Revenue: \$119,535,098

...targeting disadvantaged students...

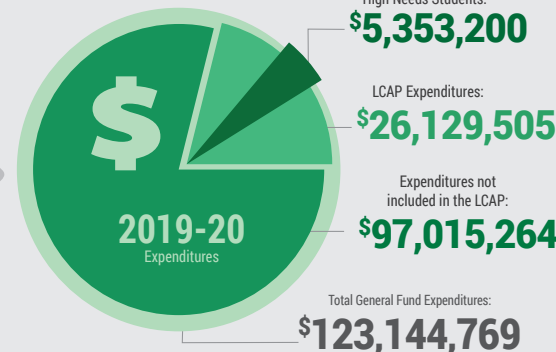


...resulting in increased service of...

5%

2019-20 Expected Service Improvement Using:
\$4,732,494
In Total Concentration & Supplemental Grants

...to spend on expenditures in the district...



...which is reported on the following year

	Budgeted	Actual
Expenditures for High Needs Students:		
2018-19	\$4,904,388	\$4,886,152

GOAL

#1



Standards-Based Learning in Safe Schools

GOAL DETAILS

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

STATUS

New

Modified

Unchanged

EXPECTED 2019-20 MEASURABLE OUTCOMES

1.1



INCREASE PROFESSIONAL DEVELOPMENT
ONLINE PATHWAY ACTIVITIES COMPLETED

2019-20 1,980	Baseline 1,922
-------------------------	--------------------------

1.2



DECREASE FACILITY WORK
ORDER COMPLETION TIME

2019-20 24 Days	Baseline 25 Days
---------------------------	----------------------------

1.3



INCREASE CLEANING
STANDARDS BEING MET

2019-20 79.2%	Baseline 76.2%
-------------------------	--------------------------

1.4



IMPLEMENT VAPA CURRICULUM

2019-20 Met	Baseline Met
-----------------------	------------------------

1.5



MAINTAIN GOOD+ RATINGS
ON FIT FOR ALL SITES

2019-20 Met	Baseline Met
-----------------------	------------------------

1.6



MAINTAIN APPROPRIATELY ASSIGNED
& CREDENTIALLED TEACHERS

2019-20 100%	Baseline 100%
------------------------	-------------------------

1.7



























SELF-ASSESS
PROGRESS USING
DASHBOARD
REFLECTION TOOL

2019-20 Metric	Baseline
Met Providing professional development	Met
Met Implementing staff support programs	Met
Met Supporting teacher learning needs	Met
Met Instruction materials are standards-aligned	Met
Met Implement adopted academic standards	Met




Goals, Outcomes & Actions *(Continued)*

EXPECTED 2019-20 ACTIONS & EXPENDITURES

Goal #1	Action / Service	Amount	Target	Status
1.1 - District initiative aligned professional development & collaboration		\$200,000	All Students	  Modified
1.2 - Differentiated instructional strategies training & professional development		\$420,000	  	
1.3 - Identify, prioritize, & purchase instructional materials		\$880,000	All Students	
1.4 - Identify & prioritize unduplicated student needs & purchase instructional materials		\$220,000	  	
1.5 - Inventory, track, & upgrade technology hardware & software for grades 3-12		\$640,000	All Students	
1.6 - Inventory, track, & upgrade unduplicated student technology		\$160,000	  	
1.7 - Continue to implement professional development pathways to support technology use		\$286,400	All Students	
1.8 - Targeted intervention strategies for unduplicated students		\$71,600	  	
1.9 - Provide PD and software to counselors to support college & career readiness, 4-year plans and interventions & supports for unduplicated students		\$32,000	All Students	
1.10 - Additional professional development & software for counselors to support college & career readiness & 4-year plans		\$8,200	 Foster Youth  English Learners	
1.11 - Additional custodial support & resources to support extended day activities (implement custodial cleaning standards)		\$175,577	 Low Income 	
1.12 - Provide targeted instructional support & programs for unduplicated students		\$65,000	All Students	
1.13 - Continue Media Center provisions (online research & updated resources)		\$32,000	  	
1.14 - Ongoing Media Center provisions to support unduplicated students		\$8,000	  	



GOAL #2



College / Career Readiness

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

STATUS

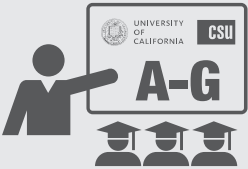
New

Modified

Unchanged

EXPECTED 2019-20 MEASURABLE OUTCOMES


2.1



INCREASE # OF GRADUATES
COMPLETING A-G REQUIREMENTS

2019-20 ↑ 77%	Baseline ↔ 75%
--	--


2.2



INCREASE HS STUDENTS IN HONORS,
AP OR COMMUNITY COLLEGE CLASSES

2019-20 ↑ 76%	Baseline ↔ 74%
--	--


2.3



INCREASE STUDENTS SBAC
MET/EXCEEDED STATUS

		2019-20 Metric	Baseline
All ELA	↑	78%	75%
All Math	↑	69%	66%
SWD ELA	↑	41%	36%
SWD Math	↑	36%	31%
SED ELA	↑	58%	53%
SED Math	↑	48%	43%
EL ELA	↑	36%	31%
EL ELA	↑	27%	22%


2.4



INCREASE EL PROGRESS

2019-20 ↑ 81% <small>ELPAC Scores</small>	Baseline 78%	2019-20 = 12% <small>Reclassification Rate</small>	Baseline 21%
---	------------------------	--	------------------------


2.5



MAINTAIN AP PASS RATE

2019-20 = 80%	Baseline ↔ 81%
--	--


2.6



INCREASE GRADUATION RATE

2019-20 ↑ 95.3%	Baseline ↔ 94.8%
--	--

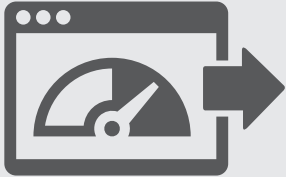
2.7



INCREASE STUDENTS PASSING EAP

2019-20 ↑ 78% <small>ELA</small>	Baseline 75%	2019-20 ↑ 69% <small>Math</small>	Baseline 66%
--	------------------------	---	------------------------













2.8

















MONITOR IMPLEMENTATION
OF NEW CA DASHBOARD

2019-20 = Met	Baseline ↔ Met
--	--

EXPECTED 2019-20 MEASURABLE OUTCOMES

<p>2.9</p>  <p>MONITOR BROAD COURSE OF STUDY FOR ALL STUDENTS</p>	<p>2.10</p>  <p>USE CCI TO MEASURE % OF STUDENTS PREPARED FOR POST SECONDARY EDUCATION</p> <div> <div>2019-20   green</div> <div>Baseline   green</div> </div>	<p>2.11</p>  <p>INCREASE STUDENT ACHIEVEMENT ON CAST</p> <div> <div>2019-20  1%</div> <div>Baseline  N/A</div> </div>	<p>2.12</p>  <p>MAINTAIN MUSIC TEACHER AT EACH ELEMENTARY SCHOOL</p> <div> <div>2019-20  Met</div> <div>Baseline  Met</div> </div>
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EXPECTED 2019-20 ACTIONS & EXPENDITURES

Goal #2	Action / Service	Amount	Target	Status
2.1 - Ensure uniform implementation through professional learning		\$350,000	 All Students	 Modified 
2.2 - RTI staff support & training (aligned professional learning)		\$90,000	 Foster Youth	
2.3 - Implement academic intervention plan for students in need of support & subgroup students (AVID sections & training, summer school, & counselor support)		\$1,500,000	 English Learners	
2.4 - Continue ELD specialist model for ELA/ELD aligned support		\$479,264	 Low Income	
2.5 - Decrease class size to enhance pupil outcomes		\$700,000		 Unchanged
2.6 - Provide academic supports & interventions for unduplicated students to schools based on each site's needs		\$315,000		 Modified 
2.7 - Targeted Special Education supports (general ed integration, preschool, special day, learning center programs, etc.)		\$18,176,305	 Students with Disabilities	
2.8 - Increase Middle School counselors for academic & social-emotional support		\$175,000	 FY	
2.9 - Middle & High School academic intervention & credit recovery options		\$100,000	 EL	
			 LI	

GOAL #3



Engaged School & Community

GOAL DETAILS

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate








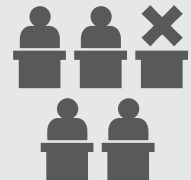
7. Course Access

8. Other Outcomes

STATUS


New
 Modified
 Unchanged

EXPECTED 2019-20 MEASURABLE OUTCOMES

<p>3.1</p>  <p>MAINTAIN POSITIVE RESPONSES ON PARENT UNIVERSITY SURVEYS</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div> <p>2019-20</p> <p>= 90%+</p> </div> <div> <p>Baseline</p> <p>99%</p> </div> </div>	<p>3.2</p>  <p>INCREASE STUDENT CONNECTEDNESS MEASURES ON CHKS</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>2019-20 Metric</th> <th>Baseline</th> </tr> </thead> <tbody> <tr> <td>↑72% Feel Safe</td> <td>71%</td> </tr> <tr> <td>↑94% Feel Connected</td> <td>93%</td> </tr> <tr> <td>↑78% Never Been Cyber Bullied</td> <td>77%</td> </tr> </tbody> </table>	2019-20 Metric	Baseline	↑72% Feel Safe	71%	↑94% Feel Connected	93%	↑78% Never Been Cyber Bullied	77%	<p>3.3</p>  <p>MAINTAIN OR IMPROVE GRADES 9 & 11 DRUG & ALCOHOL RESPONDENT RATES</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>2019-20 Metric</th> <th>Baseline</th> </tr> </thead> <tbody> <tr> <td>=/↑99% Not used alcohol on campus in 30 days</td> <td>99%</td> </tr> <tr> <td>=/↑98% Not used marijuana on campus in 30 days</td> <td>98%</td> </tr> <tr> <td>=/↑99% Not used illegal substances on campus in 30 days</td> <td>99%</td> </tr> </tbody> </table>	2019-20 Metric	Baseline	=/↑99% Not used alcohol on campus in 30 days	99%	=/↑98% Not used marijuana on campus in 30 days	98%	=/↑99% Not used illegal substances on campus in 30 days	99%	<p>3.4</p>  <p>INCREASE STUDENTS SCORING IN THE HEALTHY FITNESS ZONE</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>2019-20 Metric</th> <th>Baseline</th> </tr> </thead> <tbody> <tr> <td>↑84% 5th Grade</td> <td>83%</td> </tr> <tr> <td>↑88% 7th Grade</td> <td>87%</td> </tr> <tr> <td>↑91% 9th Grade</td> <td>90%</td> </tr> </tbody> </table>	2019-20 Metric	Baseline	↑84% 5th Grade	83%	↑88% 7th Grade	87%	↑91% 9th Grade	90%
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↑84% 5th Grade	83%																										
↑88% 7th Grade	87%																										
↑91% 9th Grade	90%																										
<p>3.5</p>  <p>INCREASE ATTENDANCE RATE</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div> <p>2019-20</p> <p>↑97.4%</p> </div> <div> <p>Baseline</p> <p>96.9%</p> </div> </div>	<p>3.6</p>  <p>DECREASE OR MAINTAIN SUSPENSION & EXPULSION RATE</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>2019-20</th> <th>Baseline</th> <th>2019-20</th> <th>Baseline</th> </tr> </thead> <tbody> <tr> <td>=/↑ Suspension</td> <td>green</td> <td>= <1%</td> <td>0.03%</td> </tr> <tr> <td>= Expulsion</td> <td>green</td> <td></td> <td></td> </tr> </tbody> </table>	2019-20	Baseline	2019-20	Baseline	=/↑ Suspension	green	= <1%	0.03%	= Expulsion	green			<p>3.7</p>  <p>MAINTAIN LOW HS & MS DROPOUT RATES</p> <div style="display: flex; justify-content: space-between; align-items: center;"> <div> <p>2019-20</p> <p>= <1%</p> </div> <div> <p>Baseline</p> <p><1%</p> </div> </div>	<p>3.8</p>  <p>DECREASE CHRONIC ABSENTEEISM RATE</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>2019-20</th> <th>Baseline</th> <th>2019-20</th> <th>Baseline</th> </tr> </thead> <tbody> <tr> <td>↓5.3% Overall</td> <td>6.3%</td> <td>↓4.2% 1st-6th Grade</td> <td>5.2%</td> </tr> </tbody> </table>	2019-20	Baseline	2019-20	Baseline	↓5.3% Overall	6.3%	↓4.2% 1st-6th Grade	5.2%				
2019-20	Baseline	2019-20	Baseline																								
=/↑ Suspension	green	= <1%	0.03%																								
= Expulsion	green																										
2019-20	Baseline	2019-20	Baseline																								
↓5.3% Overall	6.3%	↓4.2% 1st-6th Grade	5.2%																								


EXPECTED 2019-20 MEASURABLE OUTCOMES

3.9



DEVELOP K-12 MTSS FRAMEWORK

3.10




INCREASE STUDENT CAREER
PATHWAY PARTICIPATION

2019-20
↑ 61.2%

Baseline
↓ 58.2%

3.12














INCREASE POSITIVE RESPONSES
REGARDING SAFE LEARNING ENVIRONMENT

2019-20
↑ 88.8%

Baseline
↓ 85.8%

EXPECTED 2019-20 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount	Target	Status
3.1 - Graduate Profile to develop soft skills responsive to local hiring needs (design career paths, close workforce gaps)		\$315,000	 All Students	 Modified
3.2 - Continue Parent University course offerings based on LCAP Survey input		\$6,000		
3.3 - Continue Parent University offerings to promote participation of families of unduplicated students (child care, translation, transportation, food, etc.)		\$10,000	 FY  EL  LI	
3.4 - Maximize District / School site communication tools		\$216,080	 All Students  Foster Youth  English Learners  Low Income	  Unchanged
3.5 - Maximize communication tools for unduplicated students		\$54,000		
3.6 - Increase student engagement, positive behavior, citizenship, & school climate		\$5,000		
3.7 - Additional administrative assistant personnel to support unduplicated students & families		\$200,000		
3.8 - Create & implement multi-tiered level of supports for students in need (social-emotional & academic interventions, additional School Psychologists)		\$250,000		
3.9 - Improve safety & security protocols for all schools (training, emergency preparedness equipment & supplies, security personnel, & facility upgrades)		\$240,000		

Abbreviations: AP (Advanced Placement), ASB (Associated Student Body), CCI (College & Career Indicator), AVID (Advancement Via Individual Determination), CA (California), CAST (California Science Test), CHKS (California Healthy Kids Survey), CUSD (Carlsbad Unified School District), DELAC (District-level English Learner Advisory Committee), EAP (Early Assessment Program), EL (English Learner), ELA (English-Language Arts), ELD (English Language Development), ELPAC (English Language Proficiency Assessments for California), FIT (Facility Inspection Tool), FY (Foster Youth), HFZ (Healthy Fitness Zone), HS (High School), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), LIUNA (Laborers' International Union of North America), MS (Middle School), MTSS (Multi-Tiered System of Support), N/A (Not Available), N/C (No Cost), PAC (Preschool Advisory Committee), PD (Professional Development), PERS (Public Employees' Retirement System), PK (Pre Kindergarten), PTA (Parent Teacher Association), RTI (Response to Intervention), SBAC (Smarter Balanced Assessment Consortium), SED (Socioeconomically Disadvantaged), SSC (School Site Council), STRS (State Teachers' Retirement System), SWD (Students With Disabilities), VAPA (Visual and Performing Arts).

Legend	
↑ - Increase	= - Maintain
↓ - Decrease	=/↑ - Maintain / Increase
⊕ - Increase BY	⬇ - Baseline
⊖ - Decrease BY	✓ - Completed
	⌚ - In progress



For More Details

This infographic provides a high-level summary only and is based on the full

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