

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

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: 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.

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2017-20 Plan Summary

The Story

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 Carlsbad Unified schools offer students the means to succeed by providing programs that maximize the abilities, talents, and interests, of each individual. The Carlsbad Unified School District is comprised of nine elementary schools that feed into three middle schools, and two high schools, a continuation high school and an independent study program.

CUSD serves approximately 11,150 students, 21% of which are designated as socioeconomically disadvantaged. Approximately 7.5% 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 create positive learning environments where students and staff thrive.

CUSD is also committed to preparing students for life beyond high school. The CUSD program includes the “CUSD Graduate Profile,” adopted by our School 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 2017-18 LCAP included three overarching goals and a total of twenty five annual measurable outcomes. According to our mid-year review we have met over 75% of the Annual Measurable Outcomes and are on track to reach several more goals 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 recently adopted math curriculum K – 8, Algebra 1&2, and Geometry continues to be supported by professional development and teacher collaboration using best practices and common assessments, (Goal 1, Actions 1 & 2). Reading comprehension levels continue to be monitored and have risen in all grade levels from Kinder through 8th grade, (Goal 2, Actions 9 & 10), 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 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 several areas; Graduation Rates, English Language Arts, and Math. Our Graduation Rate among all students was very high at 95.5% with an increase of .07% and an increase in the English Learner, Socioeconomically Disadvantaged, Students with Disabilities, Asian, and White sub groups. In the area of English Language Arts, CUSD students as a whole scored in the Very High range on SBAC with increases among English Learners, Homeless, Socio Economically Disadvantaged, Filipino Two or MOre Races and White sub groups. Finally, Math scores were also very high with increases among the homeless, Students with

Disabilities, African American, American Indian, Asian, Filipino, and Two or More Races sub groups. Growth in these areas is attributed to teachers and support staff dedicating themselves to the academic success of their students. While we have very strategic and inclusive materials adoption processes, we also have leadership structures among the sites and among the teachers to share best practices and collaborate on assessments, common pacing, and solving concerns before they become problem areas. Combined efforts include professional development for teachers and strategies such as teaching fluency in reading and math, writing using a common program district-wide as well as implementation of remediation programs, grade level novel studies, and enrichment opportunities across the District.

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 1-4).

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 of the overall performance categories. The Carlsbad team attributes this success to the effective implementation of ongoing collaboration among school sites and staff members in combination with the hard work of our students.

The graduation rate for English Learner students was a rating of “Yellow” 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 is aware of the need for improvement and established additional supports including intervention and increased the number of sheltered classes at the high school level in Math, English, Biology, and History. CUSD plans to hold a summer school for credit recovery in both English and Math. After school tutoring and homework support in conjunction with additional conferencing with additional school counselors, (at the middle school level), to monitor progress towards achievement, will impact these subgroups in future years.

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 Students with Disabilities was an “Orange” rating while African American students 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). We are also working with new curriculum from elementary through secondary for social emotional learning to support both the students as well as develop strategies used by teachers to enhance the learning environment

and improve relationships among students and between student and school.

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

While the All Student Suspension Rate is at the “Green” level, Students with Disabilities have a rating of “Orange” and African American student have a rating of “Red.” Among the students with disabilities, the rate was maintained from the prior year which means while no progress was made to remedy the gap, the gap did not increase. African Americans who were suspended increased significantly which seemed to be an anomaly this year, however it will be addressed by increasing interventions prior to suspension, (Goal 3, Action 1).

As mentioned in a section above, Graduation Rates for all students were in the “Blue” level, however, Graduation Rates for Students with Disabilities was “Red” and English Learners was “Yellow.” Significant supports are in place such as sheltered english, math, history and science classes and an alternative pathway has been developed for graduation among Special Needs students to address the gap between these sub groups and all students,(Goal 2, Action 8).

Overall English Language Arts performance was rated “Blue” for CUSD 3-8th grade students. Two student groups, however, scored in the “Yellow” rating including English Learners and African American Students. Students with Disabilities were in the “Orange” range. Carlsbad Unified has just selected a new standards aligned ELA program that is rich in intervention and has materials with supports for English Learners as well as struggling readers. 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 “Blue” rating for Carlsbad 3-8th grade students, however performance of African Americans, English learners, Socioeconomicallly Disadvantaged, Students with Disabilities and Hispanic subgroups, in those grade levels earned a “Yellow” rating. While this rating is two ratings below the “Blue” rating, it is important to note that several of these sub groups improved significantly over the previous year. We feel that solid Math interventions included in the curriculum will be further developed and Professional Development including model lessons for instructional strategies will continue to improve scores and lessen the gap. Schools will also provide targeted intervention including after school tutoring and Parent University sessions on how to access digital supports from home, (Goal 1, Actions 1 & 2), (Goal 2 ,Action 5).

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.

Increased or Improved Services

The Carlsbad Unified School District increased 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 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). CUSD also added 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. CUSD also increased the digital supports for English Learners and students struggling with math automaticity by purchasing and implementing Math Facts In A Flash, much like EIAF, to support fluency in Math just as EIAF supports fluency in language development (Goal 3, Action 5).

A total of five 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; three full time and two 50% teachers, (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	\$119,694,199
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$22,276,522

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.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$96,607,941

Annual Update

LCAP Year Reviewed: 2017-18

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 Priorities: 1, 2

Local Priorities:

Annual Measurable Outcomes

Expected

Maintain the positive responses on Professional Development surveys at 90% or higher (17-18)

Actual

More than 75 unique PD learning opportunities – Strongly Agree/Agree Positive Responses at 92%

Expected

Increase # of digital badges for professional development pathways by 2 pathways (17-18)

Improve the Facility Work Order completion rate by 5% from 2016-17 baseline (17-18)

Develop a Master Facility Plan and identify resources needed to implement the plan (17-18)

Increase the % of Cleaning Standards being 'met' as measured by monthly audits by the Custodial Supervisor. (17-18)

Identify resources needed to implement the unfunded portions of the 2016-19 Draft Technology Master Plan. (17-18)

Actual

Currently 20 unique PD Pathways for staff. 764 total online lessons have been completed through an online PD Portal.

Average completion rate for facility work orders is down to 20 days.

A Facility Master Plan was developed and approved by the School Board on 1-17-2018.

Cleaning standards are established and a team is establishing baseline percentages. This AMO was delayed due to vacant custodial positions. Staff anticipates baseline data to be established and a new target of improvement for the 2018-19 school year.

The Technology Master Plan was presented to the School Board on 11-15-2017. Staff is working to revise the plan to include personnel costs to support the implementation of the one to one student roll out over the next several years in grades 3-12. Staff will bring back the plan and incorporate the personnel costs in the "actions/services" section of the 2018-19 LCAP.

Expected

Implement year two of middle school one-to-one technology rollout, per the 2016-2019 Draft Technology Master Plan to all 6th and 7th grade students. (17-18)

Maintain a rating of good or better on the Facilities Impact Tool (FIT) for all schools. (17-18)

Maintain 100% fully credentialed teachers (17-18)

Maintain 0% of misassigned teachers (17-18)

Annually self-assess progress to achieve "met" status on “providing professional development for teaching to the recently adopted academic standards” using Dashboard’s Reflection Tool (ELA, ELD, Math, NGSS, and History-SS) (17-18)

Annually self-assess progress to achieve "met" status 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) (17-18)

Actual

Staff has implemented year two of the middle school Technology Master Plan.

Met

Met 100% fully credentialed teachers

Met 0% of misassigned teachers

Met

Met

Expected

Annually self-assess progress to achieve "met" status on “success at identifying and supporting the learning needs of teachers” using Dashboard’s Reflection Tool. (17-18)

Annually self-assess progress to achieve "met" status on “making progress towards instructional materials being aligned with recently adopted standards” using Dashboard’s Reflection Tool (ELA, ELD, Math, NGSS, and History-SS). (17-18)

Annually self-assess progress to achieve "met" status 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) (17-18)

Actual

Met

Met

Met

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**Planned Actions/Services**

Provide teacher professional development and collaboration aligned with district’s strategic

Actual Actions/Services

A number of different teacher PD was offered throughout the 2017-18 school year including:

Budgeted Expenditures

1000-1999 Certificated Personnel Salaries:
\$174,400 LCFF/Base

Estimated Actual Expenditures

1000-1999 Certificated Personnel Salaries: \$170,356 LCFF/Base

Planned Actions/Services

initiatives.

Actual Actions/Services

- K-12 NGSS Leadership Team, OER Curriculum Committee, K-12 Math Strategies Committee, and elementary ELA adoption team.
- Elementary site grade level leads and grade level facilitators
- Summer Institute for teachers to create and refine lessons/units around NGSS Science and other subject specific curriculum.
- PEBC Thinking Strategies - subs for secondary math teachers and secondary social science teachers
- SDCOE Science 3-day NGSS Training and Phenomenon training for science teachers
- SDCOE Math Leaders Network
- SDCOE Science Leaders meetings for lead science teachers
- Hist/Social Studies training on the new framework
- Hist/Social Studies training on the newly released adoption materials (Materials Fair)

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

VAPA conference (SD Arts Empower)
 Math workshop SMc Consulting for secondary math teachers
 Math training on Desmos math software and instructional strategies
 CTA Good Teaching Conference
 Release time for math departments to develop common assessments, develop standards-aligned lessons and units, and analyze data
 Release time for Science Departments to develop NGSS aligned units and assessments
 Alludo pathways and training

Action 2**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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

Professional development was offered through the year to support meeting the needs of English learners, homeless/foster and SPED including:

ERWC, College-Ready Writers
Foundational Literacy Skills for
Secondary Teachers of ELL
Students
Read 180 training
Multi-Tiered System of Support
training for teachers, counselors
and administrators
Sonday System
AVID

1000-1999 Certificated
Personnel Salaries
LCFF/Supplemental \$43,600

1000-1999 Certificated Personnel
Salaries
LCFF/Supplemental \$62,686

Action 3

Planned Actions/Services

Identify and prioritize and purchase instructional material needs

Actual Actions/Services

Elementary ELA teachers purchased a new ELA/ELD textbook adoption. Money was allocated to teachers on the elementary textbook adoption committee for training and release time for meetings to pilot

Budgeted Expenditures

4000-4999 Books and Supplies:
LCFF/Base \$1,435,000

Estimated Actual Expenditures

4000-4999 Books and Supplies:
LCFF/Base \$1,132,639

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

and decide on a final ELA/ELD textbook adoption. A vendor was selected and money was used to purchase a new ELA/ELD textbook adoption for K-5.

Secondary teachers adopted Open Educational Resources for English Language Arts. CUSD has planned a 3 year OER implementation timeline for OER unit development. Money this year was allocated to pay teachers to be trained on OER and to pay them stipends and release time to develop and review OER ELA units. Funds had also been budgeted to allow ELA teachers to purchase supplemental readers and resources to enhance OER units, however, no supplemental resources were purchased this year due to OER teachers' focus on completing their units prior to adding supplemental resources. Therefore, the money not spent will be carried over to 2018-19 to

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

continue release time, stipends and purchasing supplemental resources.

In addition to adoption, ongoing textbook reorders were prioritized and updated materials were included. This encompassed new music curriculum, AP materials, continued support of Standards Plus, Elementary and Secondary Math, NGSS bridge materials 6-8, and Summer School textbooks. We also purchased library research materials.

Action 4**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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

Supplemental instructional materials were identified and prioritized to specifically meet unduplicated student needs. These purchases included Read 180 intervention curriculum, Ten Marks intervention math curriculum, Math 180 intervention licenses for high school, Sonday System intervention testing and curriculum, and social emotional curriculum.

4000-4999 Books And Supplies:
LCFF/Supplemental \$358,800

4000-4999 Books And Supplies:
LCFF/Supplemental \$320,003

Action 5

Planned Actions/Services

Inventory, track, and upgrade existing computer hardware and software

Actual Actions/Services

We inventoried, tracked, and upgraded existing computer hardware and software. This included purchasing chromebooks and charging carts for student use Illuminate, Brainpop, Internet filter, student information systems, and repairs and maintenance of technology hardware.

Budgeted Expenditures

4000-4999 Books and Supplies
5800 Professional/Consulting
Services and Operating
LCFF/Base \$365,000

Estimated Actual Expenditures

4000-4999 Books and Supplies
5800 Professional/Consulting
Services and Operating
LCFF/Base \$333,334

Action 6

Planned Actions/Services

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

Actual Actions/Services

We continued to implement professional development pathways to enhance and advance technology use via training and support for all staff. Our Technology TOSA created additional online pathways for professional development using an LMS during the 2017-18 school year. The pathways were in the areas of Design Thinking, Digital Citizenship, Formative assessments, Google CAST, Illuminate, and ToolTutorials for students. This enables staff and students do access a variety of professional development that they can choose from and complete at a convenient time for them. It also allows them to get badges for completion of pathways.

CUSD also implemented year 2 of a 1:1 roll-out for all middle school students. All 6th and 7th

Budgeted Expenditures

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries
4000-4999 Books And Supplies
LCFF/Base \$332,349

Estimated Actual Expenditures

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries
4000-4999 Books And Supplies
LCFF/Base \$341,137

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

grade students received a Chromebook during the 2017-18 school year. This program will continue to include Chromebooks for incoming 8th grade students in the 2018-19 year.

As we continue to increase the amount of technology in our schools, computer lab aides, technology coaches, and computer lab specialists support chromebooks and technology at all of our school sites. They not only ensure technology is installed and properly working, but also train and support staff on how to use it. On-going professional development and training is offered to teachers on how to effectively integrate technology with instruction.

Action 7**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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

We continue to implement professional development pathways to enhance and advance technology use and target intervention strategies for specifically for unduplicated students.

Technology coaches and our Technology TOSA provide on-going training on how to use technology effectively to engage unduplicated students as well as provide targeted interventions.

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries
4000-4999 Books And Supplies
LCFF/Supplemental \$83,097

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries
4000-4999 Books And Supplies
LCFF/Supplemental \$85,284

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

We paid for Naviance software which allows our high school students to be college and career ready by taking interest inventories, creating their 4 year plans, and researching and applying for colleges and scholarships. Our counselors provide training to students and parents on Naviance to ensure it is used with fidelity. In addition, we sent data technicians and registrars to an Aeries training to help support college and career readiness.

1000-1999 Certificated Personnel Salaries
4000-4999 Books And Supplies
LCFF/Base \$32,000

1000-1999 Certificated Personnel Salaries
4000-4999 Books And Supplies
LCFF/Base \$24,190

Action 9

Planned Actions/Services

Implement cleaning standards plan and facilities work order completion improvements; develop Facilities Master Plan

Actual Actions/Services

Additional custodial classified support to implement cleaning standards. Equipment and materials were also purchased to support the new standards.

Budgeted Expenditures

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

Estimated Actual Expenditures

2000-2999 Classified Salaries
4000-4999 Books And Supplies
LCFF/Supplemental \$406,224

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide targeted instructional supports and programs

We provided targeted instructional supports and programs for unduplicated students. These programs included English in a Flash and Math Facts in a Flash. These programs provide targeted intervention in the areas of English and math.

4000-4999 Books And Supplies
LCFF/Supplemental \$10,000

4000-4999 Books And Supplies
LCFF/Supplemental \$16,557

Action 11

Planned Actions/Services

Purchase supplemental materials and technology for targeted unduplicated students

Actual Actions/Services

Chromebooks were bought specifically for English Language Learners to be able to check out and use for the year both at school and home.

Budgeted Expenditures

4000-4999 Books And Supplies
LCFF/Supplemental \$10,000

Estimated Actual Expenditures

4000-4999 Books And Supplies
LCFF/Supplemental \$10,000

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Professional Development and Instructional Materials for CTE Pathways

We provided professional development for our CTE teachers on the 11 Essential Elements of High Quality CTE Pathways. CTE teachers were released to meet with community college faculty to create curriculum maps and articulation agreements. Training on work based learning, marketing of pathways, and CTE standards were offered throughout the year. CTE material and supplies were purchased to support project based learning activities in the pathway classes. This included computer hardware and software, specific equipment for pathways, and work based learning experiences for students and staff.

1000-1999 Certificated Personnel Salaries
4000-4999 Books And Supplies
Categorical/CTEIG \$130,000

1000-1999 Certificated Personnel Salaries
4000-4999 Books And Supplies
Categorical/CTEIG \$385,619

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Ongoing provisions for media centers to include online research databases and updated library resources	Updated Media Centers with online research databases and provided funding to update library resources.	\$37,000	\$37,000
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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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 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 all staff reported a 92% satisfaction rate on PD offered throughout the school year. Technology implementation was also a highlight according to LCAP Stakeholder Survey. 72% of respondents indicated that students used technology effectively. This was an increase of 21% over a three-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. CUSD formally adopted new ELA/ELD instructional materials for K-5 and we are developing OER units for all ELA grades at the secondary level. Those dollars have been set aside to pay teachers for the development and curation. A common template was adopted and is being used to develop each unit. The template includes ELD teaching resources and strategies. Focused work towards the implementation of new NGSS continued to take place this year. Release time was allocated for Science Departments to develop NGSS aligned units and assessments.

Our ELD specialist and TOSA's continued to work with classroom teachers on implementing ELD standards with core subject area teachers. This included model lessons, professional development workshops, and planning time.

One area of needed growth was in the area of safe and clean facilities. LCAP Stakeholder Surveys indicated 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.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

We had slight increases in overall Math and ELA scores 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 88% of the annual measurable outcomes at the conclusion of this school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As mentioned above, less money was spent (750,000 approx) due to adopting OER implementation instead of textbooks at secondary ELA level. These units will be built over three years with money budgeted each year to support this adoption.

In order to meet the AMO regarding cleaning standards and facility work orders CUSD hired a team of "roving custodians" that were implemented during the 2017-18 school year. This crew was above and beyond the traditional custodial staff (Goal 1, Action 9)

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 for the upcoming year. Additional money was allocated for the 2018-19 school year towards safe and clean facilities in order to meet the annual measurable outcomes.

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 Priorities: 4, 7

Local Priorities:

Annual Measurable Outcomes

Expected

Increase the # of graduates completing A-G requirements by 5% from the 2016-17 baseline. (17-18)

Increase the number of high school students enrolled in at least one Honors, Advanced Placement, or Community College Class by 2%.

Maintain EL reclassification rate of 12% or higher (17-18)

Actual

The 2016-17 A-G graduation rate was 76%. This was an increase from 70.8% in 2015-16.

The 2016-17 number of high school students enrolled in at least one Honors, Advanced Placement, or Community College Class was 62.8%. This was an increase from 61% in 2015-16.

The 2016-17 reclassification rate in 2016-17 was 14.4%.

Expected

Increase the # of students achieving SBAC met/exceeded status by 3% from the 2016-17 baseline. (17-18)

Increase the # of Special Education (SPED) students achieving SBAC met/exceeded status by 5% from the 2016-17 baseline. (17-18)

Increase the # of SocioEconomically Disadvantaged (SED) students achieving SBAC met/exceeded status b 5% from 2016-17 baseline. (17-18)

Increase the # of English Language Learner (ELL) students achieving SBAC met/exceeded status by 5% from 2016-17 baseline. (17-18)

Increase English Language (EL) proficiency measured by CELDT/ELPAC Scores:
 - Increase 2% ELL's fewer than 5 years from 2016-17 Baseline
 - Increase 2% ELL's 5 years or more from 2016-17 Baseline
 (17-18)

Maintain AP pass rate at 80% or higher (17-18)

Actual

2016-17 SBAC scores were 75% meets/exceeds in ELA and 64.7% in math. 2017-18 SBAC scores are not yet available.

2016-17 SPED SBAC scores were: ELA 37.3% for Math 31.4%. 2017-18 scores are not yet available.

2016-17 SED SBAC scores were: ELA 50% and Math 39%. 2017-18 SBAC scores are not yet available.

2016-17 ELL SBAC scores were ELA 25.6% and Math 22%. 2016-17 SBAC scores are not yet available.

Staff will establish a baseline for proficiency based on ELPAC results. We tested approximately 825 students and are awaiting the results.

2016-17 AP pass rates were 80%. 2016-17 AP scores are not yet available.

Expected

Increase graduation rate (CALPADS) by 1% from 2016-17 baseline. (17-18)

Increase the # of students passing the Early Assessment Program by 3% from 2016-17 baseline. (17-18)

Monitor statewide implementation of the new California Dashboard for 17- 18 and beyond. (17-18)

Maintain a "high school readiness index" that identifies 8th grade students on track to graduate HS. (17-18)

Annually self-assess to achieve "met" status the % of students in the four-year graduation cohort who are "Prepared" for postsecondary education as measured by the CCI on the California Dashboard. (17-18)

Monitor broad course of study for all students including unduplicated pupils and persons with exceptional needs. (17-18)

Actual

2016-17 graduation rates were 94.57%. This is an increase from 94.10% in 2015-16.

2016-17 EAP rates were 55.6% Math and 78.2% ELA.

Met

Staff has incorporated this AMO into the Multi-Tiered System of Supports or MTSS Plan which is currently in development and we anticipate implementing sometime in 2018-19.

60% of the 2016-17 graduating class met the CCI indicator which the State has labeled as "high."

CUSD continues to offer a broad course of study for all students. CUSD has implemented pathways of study that appeal to different learning styles and students. We continue to improve the students who graduate from HS having met the rigorous A-G standards. Interventions in CUSD continue to be analyzed for effectiveness and impact.

Expected

Hire and have an elementary music teacher in place at each site no later than October 1, 2017. (17-18)

Actual

Staff met this AMO.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Ensure uniform implementation through professional learning aligned with district-wide initiatives

The District had several instructional initiatives throughout the 2017-18 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. BTSA reimbursement was also included in this action/service.

1000-1999 Certificated Personnel Salaries
4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating
LCFF/Base \$288,169
Categorical/Ed Eff \$30,000

1000-1999 Certificated Personnel Salaries
4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating
LCFF/Base \$164,310
Categorical/Ed Eff \$47,252

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The District had several instructional initiatives throughout the 2017-18 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 due to Principals and Teachers on Special Assignment providing support during staff and department meetings.

1000-1999 Certificated Personnel Salaries
4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating
LCFF/Supplemental \$78,034

1000-1999 Certificated Personnel Salaries
4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating
LCFF/Supplemental \$199,688

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

Continue to develop academic interventions and support including summer school credit recovery, AVID training and sections, and continuation of sheltered sections at both comprehensive High Schools to support unduplicated students.

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries
4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating
LCFF/Supplemental \$600,422

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries
4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating
LCFF/Supplemental \$1,355,834

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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:

- Student data chats
- Modeling of instructional strategies for integrated and designated ELD
- Administer EL specific assessments (CELDT and Reclassification dataanalysis)
- Monitor EL and RFEP student progress
- Monitor EL and RFEP student progress
- Ensure student completion of supplemental curriculum

1000-1999 Certificated Personnel Salaries:
LCFF/Supplemental \$437,000

1000-1999 Certificated Personnel Salaries:
LCFF/Supplemental \$408,204

Action 5

Planned Actions/Services

Decrease class size in order to enhance pupil outcomes

Actual Actions/Services

Decreased class sizes to enhance pupil outcomes

Budgeted Expenditures

1000-1999 Certificated Personnel Salaries:
LCFF/Base \$2,422,819

Estimated Actual Expenditures

1000-1999 Certificated Personnel Salaries:
LCFF/Base \$3,117,566

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

N/A Accelerated class size reduction and offered off-ratio sections specifically for unduplicated students

1000-1999 Certificated Personnel Salaries:
LCFF/Supplemental \$605,705

1000-1999 Certificated Personnel Salaries:
LCFF/Supplemental \$441,195

Action 7

Planned Actions/Services

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

Actual Actions/Services

School sites were provided budgets for site based intervention programs for unduplicated students. The interventions included:

- Tutoring (both after school and during school)
- Technology for unduplicated students
- Professional development and training for teachers
- Additional classified and certificated support

Budgeted Expenditures

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries
4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating
LCFF/Supplemental \$97,080

Estimated Actual Expenditures

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries
4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating
LCFF/Supplemental \$104,370

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Provided targeted Special Education supports to include:

- 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

1000-1999 Certificated Personnel Salaries
 2000-2999 Classified Salaries
 4000-4999 Books And Supplies
 5800 Professional/Consulting Services And Operating
 LCFF/Base \$11,400,000

1000-1999 Certificated Personnel Salaries
 2000-2999 Classified Salaries
 4000-4999 Books And Supplies
 5800 Professional/Consulting Services And Operating
 LCFF/Base \$13,786,251

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

N/A Provided targeted Special Education supports to include:

- 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

1000-1999 Certificated Personnel Salaries
 2000-2999 Classified Salaries
 4000-4999 Books And Supplies
 5800 Professional/Consulting Services And Operating
 LCFF/Supplemental \$600,000

1000-1999 Certificated Personnel Salaries
 2000-2999 Classified Salaries
 4000-4999 Books And Supplies
 5800 Professional/Consulting Services And Operating
 LCFF/Supplemental \$306,050

Action 10

Planned Actions/Services

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

Actual Actions/Services

Increased counselor support at two of our middle schools. Aviara Oaks and Valley Middle schools each received an additional counselor to provide academic and social emotional counseling.

Budgeted Expenditures

1000-1999 Certificated Personnel Salaries
 LCFF/Supplemental \$233,920

Estimated Actual Expenditures

1000-1999 Certificated Personnel Salaries
 LCFF/Supplemental \$162,488

Action 11

Planned Actions/Services

Academic interventions and credit recovery options at HS and MS

Actual Actions/Services

Increase academic interventions and credit recovery specifically for MS and HS students. This includes additional sections and credit recovery licenses through APEX.

Budgeted Expenditures

1000-1999 Certificated Personnel Salaries
4000-4999 Books And Supplies
LCFF/Supplemental \$100,000

Estimated Actual Expenditures

1000-1999 Certificated Personnel Salaries
4000-4999 Books And Supplies
LCFF/Supplemental \$100,000

Action 12**Planned Actions/Services**

Hire and have an elementary music teacher in place at each site no later than October 1

Actual Actions/Services

Staff met this goal by the October 1st deadline

Budgeted Expenditures

No Costs

Estimated Actual Expenditures

No Costs

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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.

In CUSD, the goal to ensure that students demonstrate academic growth and proficiencies so that they leave TK-12 ready for college/career is implemented through our graduate profile, our District mission and vision, and by specifically tracking student growth in statewide testing data, growth in lexile levels, and in measurement of achievement of locally created common assessments. The District shares this goal with sites and site principals develop lead and lag measures at their sites. Grade level team and individual teachers are mindful of the goal and student progress.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Overall student achievement is a highlight in CUSD. According the the CA Dashboard, Carlsbad Unified had blue indicators (the highest possible) in the areas of ELA and math. Blue indicators were also earned in the area of graduation rate where CUSD's graduation rate is approximately 96%.

Areas of growth are in sub-group populations. While overall graduation rates remain high, students with disabilities have a significantly lower graduation rate of 65% and EL students are 82.9%. In CUSD we continue to look at supports and interventions for all students in order to raise these rates.

CUSD was awarded AP Honor Roll for 2016-17 for having high pass rates along with increased enrollment in AP Classes for all students as well as subgroup participation and pass rate. Reclassification rates in Carlsbad continue to maintain the goal of 12% or higher. Last year the reclassification rate was 14.4% which was an increase of 2.2% from the previous year. A-G rates continue to improve districtwide. The graduating class of 2017 had an A-G rate of 76% which was an improvement of 6.8% from the previous year.

CUSD adopted Sonday System, which focuses on instruction for students with dyslexia. The program was implemented in 2017-18 and teachers and support staff were all trained. It provides structured, systematic, multisensory reading intervention.

Overall student achievement targets were continue to be met for all students as well as significant subgroup performance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional supplemental dollars were directed towards our continuation high school to support unduplicated students who are credit deficient. This accounted for the \$700,000 difference in budgeted and estimated actual at the end of the 2017-18 school year.

Approximately \$300,000 less was spent in action nine. This was due to expenditures being used for unduplicated students in other areas.

Other areas did not have any significant differences in the budgeted expenditures versus actual expenditures in this particular area.

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 students demonstrate academic growth and proficiencies.

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6, 8

Local Priorities:

Annual Measurable Outcomes

Expected

90% or higher for participant-reported relevance of subject matter of sessions based on survey feedback from parents

Increase by 1% from the 2016-17 baseline student connectedness to school as measured by CA Healthy Kids Survey on following metrics: Safe at School, Feel Connected, Never Been Cyber Bullied. (17-18)

Actual

Staff has increased attendance at all Parent University Events. Staff also began to measure if participants felt the information at Parent University Nights were relevant and useful to them. As of February 2018, 99% of the respondents felt the information was relevant and useful.

Current targets are Safe at School 78.5%, Feeling Connected 94.6%, Never Been Cyber Bullied 82.5%

Expected

Decrease by 1% from the 2016-17 baseline the drug and alcohol respondent rates on CA Healthy Kids Survey in grades 9 and 11. (17-18)

Increase the # of students who score in the Healthy Fitness Zone (HFZ) by 1%. (17-18)

Increase the attendance rate for CUSD students by 1%. (17-18)

Decrease the suspension rate by 1% from the 2016-17 baseline. (17-18)

Maintain an expulsion rate of 1% or less. (17-18)

Maintain a dropout rate for MS and HS of 1% or less (17-18)

Decrease the chronic truancy rate by 1% from the 2016-17 baseline. (17-18)

Actual

According to the CA Healthy School Survey 98% of all 9th and 11th grade students indicate they have not consumed alcohol on campus, 97.3% have not consumed marijuana, and 99% have not consumed any other illegal drug.

2016-17 results were 81% grade 5, 87% for grade 7, and 90% grade 9.

96% attendance rate

2.8% suspension rate

0.03% expulsion rate

2016-17 dropout rates were 0.05%

2016-17 chronic absenteeism rate was 8.7%

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**Planned Actions/Services**

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

Actual Actions/Services

CTE pathways worked to meet the eleven essentials of a high quality pathway through professional development, establishing articulation agreements for college credit, work based learning opportunities and purchasing industry aligned equipment and supplies. Teachers and students visited colleges and industries aligned to their pathway sectors.

Budgeted Expenditures

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Personnel Salaries
4000-4999 Books and Supplies
5800 Professional/Consulting Services And Operating Categorical/CCPT \$201,041
LCFF/Base \$48,000

Estimated Actual Expenditures

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Personnel Salaries
4000-4999 Books and Supplies
5800 Professional/Consulting Services And Operating Categorical/CCPT \$324,700
LCFF/Base \$36,260

Action 2**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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

CTE pathways worked to meet the eleven essentials of a high quality pathway through professional development, establishing articulation agreements for college credit, work based learning opportunities and purchasing industry aligned equipment and supplies. Teachers and students visited colleges and industries aligned to their pathway sectors.

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries
4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating
Categorical/CCPT \$164,488

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries
4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating
Categorical/CCPT \$81,175
LCFF/Supplemental \$9,600

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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:

- Child Care
- Translation
- Transportation
- Food
- Various Times
- Various formats (online, video, on-site lecture)

N/A Continued to offer robust Parent University Workshops tailored to parent feedback and LCAP Goals and priorities. Workshop sessions included:

- A-G readiness
- Internet safety
- CSUSM Habits of Mind and College Readiness
- Parents and Prevention Series

1000-1999 Certificated Personnel Salaries
 2000-2999 Classified Salaries
 4000-4999 Books And Supplies
 5800 Professional/Consulting Services And Operating
 LCFF/Supplemental \$5,500

1000-1999 Certificated Personnel Salaries
 2000-2999 Classified Salaries
 4000-4999 Books And Supplies
 5800 Professional/Consulting Services And Operating
 LCFF/Supplemental \$5,300

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Continued to offer robust Parent University Workshops tailored to parent feedback and LCAP Goals and priorities. Workshop sessions included:

- A-G readiness
- Internet safety
- CSUSM Habits of Mind and College Readiness
- Parents and Prevention Series

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries
4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating
LCFF/Base \$5,500

1000-1999 Certificated Personnel Salaries
2000-2999 Classified Salaries
4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating
LCFF/Base \$6,000

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maximize District/School site communication tools for all students

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)

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

4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating
LCFF/Base \$236,656

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maximize District/School site communication tools specifically for unduplicated students

N/A 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)

4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating
LCFF/Supplemental \$30,300

4000-4999 Books And Supplies
5800 Professional/Consulting Services And Operating
LCFF/Supplemental \$59,164

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

In 2017-18 CUSD made a effort to increase student attendance rates/student engagement with the participation in School Attendance Awareness Month, weekly attendance to principals, and follow-up message from the Superintendent to parents. SART Attendance Contracts were shared with each school site throughout the school year. Elementary and Secondary Directors engaged in teacher/student support and phone calls home when necessary. Information was sent home regarding attendance through the report card process as well.

4000-4999 Books And Supplies
LCFF/Supplemental \$1,650

4000-4999 Books And Supplies
LCFF/Supplemental \$2,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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 2016-2017 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. Pathways were

A number of different opportunities for students and families to engage in school related activities occurred throughout the 2017-18 school year. At elementary this included Science Days partnering with local agencies, parent informational nights regarding college and career planning, school and internet safety seminars, social emotional skill building, financial literacy, and four year plans for high school families.

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 chronic absenteeism, and increasing CTE and real world learning opportunities for students. Efforts at every school to increase attendance have been well received and hopefully will result in increased connectedness to school.

Attendance rates remained high at 96%. However chronic absenteeism rates for elementary and middle school students were higher than State and County averages. Staff is working on a plan to address this K-8 to try and improve chronic absenteeism rates

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

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.

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. With an emphasis on student attendance, school splan to decrease absenteeism in K-8 by increasing communication with families on the importance of consistent attendance, implementation of School Attendance Month in September, using resources from Attendance Works.org. Attendance information will also be communicated in parent-teacher conferences and documented in report cards.

Stakeholder Engagement

LCAP Year: 2018-19

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 2018-19 plan. Stakeholder meetings were then held to include a mid-year LCAP progress update. The stakeholder groups included:

- K-12 Classroom Teachers, School Site and School District Administrators, and Classified Staff 2/28/2018
- DELAC Meeting, 2/22/2018
- LIUNA Meeting, 2/13/2018
- Teacher/Superintendent Advisory Council, 2/26/2018
- Associated Student Body Meetings, 2/12/2018-2/23/2018
- Student/Superintendent Advisory Committee, 2/8/2018
- Parent/Superintendent Advisory Council, 2/26/2018
- Carlsbad Unified Teachers' Association Meeting, 2/20/2018
- Chamber of Commerce Board of Directors, 2/7/2018
- School Site Council Meetings, completed by 2/28/2018
- School PTA Meetings, completed by 2/28/2018
- Community Advisory Council Meeting, completed by 2/26/2018

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, 1/17/2018

- CUSD Superintendent/Board Sub-Committee Meeting, 3/28/2018
- CUSD Board of Education Meeting, 4/18/2018
- CUSD Board of Education Meeting, 5/16/2018
- CUSD Board of Education Meeting, 6/6/2018 Public Hearing
- CUSD Board of Education Meeting, 6/20/2018 Final Adoption
- DELAC Meeting, 2/22/2018
- Teacher Superintendent Advisory Council, 2/26/2018
- School Site Council data gathering, completed by 2/28/2018
- Spanish Speaking Town Hall Forum, 2/22/2018
- Chamber of Commerce Board of Director Meeting, 2/7/2018
- Parent Superintendent Advisory Council, 2/26/2018
- Associated Student Body Meetings, 2/12/2018-2/23/2018
- Student Superintendent Advisory Council, 2/8/2018
- Carlsbad Unified Teachers' Association Meeting, 2/20/2018
- Community Advisory Council Meeting, 2/26/2018
- Foster Youth Stakeholder Meetings (Joint Homeless and Foster Care Liaison), 9/20/2017 and 1/23/2018

In addition to the stakeholder consultation meetings, an online survey was launched to the community of Carlsbad on 2/1/2018 which remained open through 2/28/2018.

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 1,861 responses. In addition to face to face meetings, the District maintained a website with additional information:

<https://goo.gl/TCMe3c>

- 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, 2/26/2018
- ELAC Meetings (North, South, East & West) by 2/17/18
- K-12 Classroom Teachers and Instructional Leaders, 1/17/2018
- Superintendent/Board Sub-committee, 9/1/2017
- Parent/Superintendent Advisory Council, 2/26/2018
- School Site Council Meetings, completed by 2/28/2018
- School PTA Meetings, completed by 2/28/2018

A mid-year report 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 2017-18 mid-year report card see the following link:

<https://goo.gl/RA7Jdd>

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 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 safety and security measures for all schools

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://drive.google.com/file/d/1Qb7-eiL6TzZa1kchUJitpNxElQokzqvO/view?usp=sharing>

Highlighted data information includes:

Survey Responses

- 59% or 1089 respondents were parents of current CUSD Students
- 1% or 22 respondents were parents of CUSD Graduates
- 11% or 213 respondents were CUSD students
- 7% or 135 respondents were CUSD Classified Staff Members
- 20% or 363 respondents were CUSD Certificated Staff Members
- 2% or 39 respondents were Carlsbad Community Members

Overall Four Year Trends in Survey Responses

Summary of Results-Four Year Comparison 2015-2018 Net Change

Q.18 Students using technology effectively increased 21%

Q.8 Critical thinkers increased 19%

Q.9 Lifelong learners increased 18%

Q.12 Effective communicators and collaborators increased 15%

Q.16 Inspiring learning environments increased 14%

Q.14 Community and its traditions are deeply connected to our schools increased 13%

Q.17 Different educational pathways increased 9%

Q.15 Teachers & staff demonstrate uncompromising commitment to student growth increased 9%

Q.13 Students are prepared for college and/or career after graduation increased 9%

Q.11 Ethical and responsible citizens increased 10%

Q.10 Self-directed individuals increased 10%

Q.20 Clean Facilities (Baseline)

Q.19 Safe Facilities (Baseline)

Q.22 Effectively communicates (Baseline)

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 (Goal 2, Action 1, 2, 4)
2. Increased availability to instructional materials aligned to new state standards (Goal 1, Action 11)
3. Desire to continue to decrease class sizes K-12 (Goal 2, Action 5, 6)
4. Improved cleanliness of school facilities (Goal 1, Action 9)
5. College/Career readiness for all students (Goal 1, Action 7)
6. Additional counseling support (both academic and social emotional) for secondary students (Goal 2, Action 10)
7. Additional safety and security measures for all schools (Goal 3, Action 5, 7, 9)

Common themes from stakeholder survey results and consultation feedback were:

1. Continued effective professional development and support for implementation of Common Core State Standards (Goal 2, Action 1, 2, 4)
2. Increased availability to instructional materials aligned to new state standards (Goal 1, Action 11)
3. Increased access to instructional technology and training for staff (Goal 1, Action 11)
4. Desire to continue to decrease class sizes K-12 (Goal 2, Action 5, 6)
5. Improved cleanliness of school facilities (Goal 1, Action 9)
6. College/Career readiness for all students (Goal 1, Action 7)
7. Additional safety and security measures for all schools (Goal 3, Action 5, 7, 9)
8. Perceptions of Employee Effectiveness

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
Complete a copy of the following table for each of the LEA’s goals. Duplicate the table as needed.
(Select from New Goal, Modified Goal, or Unchanged Goal)

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 Priorities: 1, 2

Local Priorities:

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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain the positive responses on Professional Development surveys at 90% or higher .	2016-17	90% or higher	90% or higher	90% or higher
Increase the number of professional development online pathway activities completed by 3%. (Revised)	2017-18	2 pathways	Increase 3% from 2017-18	Increase 3% from 2018-19
Decrease the Facility Work Order average time to completion by 5% (Revised)	2016-17	39 Day Average Completion	Reduce Average Completion time by 5% of 2017-18	Reduce Average Completion time by 5% of 2018-19

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the % of Cleaning Standards being 'met' as measured by monthly audits by the Custodial Supervisor	2017-18	Baseline metrics were not established and will be completed in 2018-19	Increase the % of cleaning standards being met by 2% from 2017-18	Increase the % of cleaning standards being met by 2% from 2018-19
Identify resources needed to implement the unfunded portions of the 2016-19 Draft Technology Master Plan.	Baseline	Year two met	Meet year three	Revise/update technology plan

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implement VAPA curriculum at elementary, middle, and high school in preparation for the new standards to be released in January 2019 as measured by the CA School Dashboard Reflection Tool, including teacher professional development. (New)	2016-17	Met	Rating of Met	Rating of Met
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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 instructional materials being aligned with recently adopted 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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
Develop a Master Facility Plan and identify resources needed to implement the plan	2017-18	Completed Master Facility Plan in 2017-18	Implement Plan	Implement Plan

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Identify resources needed to implement the unfunded portions of the 2016-19 Draft Technology Master Plan.	2017-18	Technology Master Plan was adopted and year 1 was implemented	Implement year 2 of Technology Master Plan	Implement year 3 of Technology Master Plan
Implement year two of middle school one-to-one technology rollout, per the 2016-2019 Draft Technology Master Plan	2016-17	Year 2 completed	Complete year 3	Monitor implementation of one to one roll out.

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:

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide teacher professional development and collaboration aligned with district’s strategic initiatives.	Provide teacher professional development and collaboration aligned with district’s strategic initiatives.	Provide teacher professional development and collaboration aligned with district’s strategic initiatives.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$174,400	200,000	200,000

Year	2017-18	2018-19	2019-20
Source	LCFF/Base	LCFF/Base	LCFF/Base
Budget Reference	1000-1999 Certificated Personnel Salaries	1000-1999 Certificated Personnel Salaries	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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,600	\$420,000	\$420,000
Source	LCFF/Supplemental	LCFF/Supplemental	LCFF/Supplemental
Budget Reference	1000-1999 Certificated Personnel Salaries	1000-1999 Certificated Personnel Salaries	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**Location(s)**

All Students

All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	\$1,435,000	\$1,460,000	\$1,460,000

Year	2017-18	2018-19	2019-20
Source	LCFF/Base	LCFF/Base	LCFF/Base
Budget Reference	4000-4999 Books And Supplies	4000-4999 Books And Supplies	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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Identify and prioritize and purchase supplemental instructional materials needed specifically for unduplicated student needs	Identify and prioritize and purchase supplemental instructional materials needed specifically for unduplicated student needs	Identify and prioritize and purchase supplemental instructional materials needed specifically for unduplicated student needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$358,800	\$365,000	\$365,000
Source	LCFF/Supplemental	LCFF/Supplemental	LCFF/Supplemental
Budget Reference	4000-4999 Books And Supplies	4000-4999 Books And Supplies	4000-4999 Books And Supplies

Action #5

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Modified

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**Inventory, track, and upgrade existing
computer hardware and softwareInventory, track, and upgrade existing
computer hardware and software including
1:1 for grades 6-9 and teacher technology
refresh.Inventory, track, and upgrade existing
computer hardware and software including
1:1 for grades 6-9 and teacher technology
refresh.**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

\$365,000

\$704,948

\$704,948

Source

LCFF/Base

LCFF/Base

LCFF/Base

**Budget
Reference**

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 #6

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, 6-12

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

New

New

Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Inventory, track, and upgrade existing computer hardware and software including specifically for unduplicated students.	Inventory, track, and upgrade existing computer hardware and software including specifically for unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$176,234	\$176,234
Source	N/A	LCFF/Supplemental	LCFF/Supplemental
Budget Reference	N/A	4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	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	Location(s)
All Students	All Schools

OR

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

Students to be Served
Scope of Services:
Location(s)

N/A

N/A

N/A

Actions/Services
**Select from New, Modified, or Unchanged
for 2017-18**
**Select from New, Modified, or Unchanged
for 2018-19**
**Select from New, Modified, or Unchanged
for 2019-20**

Modified

Modified

Unchanged

2017-18 Actions/Services
2018-19 Actions/Services
2019-20 Actions/Services

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

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

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

Budgeted Expenditures
Year
2017-18
2018-19
2019-20
Amount

\$332,349

\$334,623

\$334,623

Source

LCFF/Base

LCFF/Base

LCFF/Base

**Budget
Reference**

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

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

1000-1999 Certificated Personnel
Salaries
2000-2999 Classified Salaries
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**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified

Modified

Unchanged

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$73,000	\$135,656	\$135,656
Source	LCFF/Supplemental	LCFF/Supplemental	LCFF/Supplemental
Budget Reference	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies	1000-1999 Certificated Personnel Salaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies

Action #9

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

Students to be Served**Location(s)**

All Students

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$32,000

\$26,000

\$26,000

Source	LCFF/Base	LCFF/Base	LCFF/Base
Budget Reference	1000-1999 Certificated Personnel Salaries 4000-4999 Books And Supplies	1000-1999 Certificated Personnel Salaries 4000-4999 Books And Supplies	1000-1999 Certificated Personnel Salaries 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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Grade spans, 6-12

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

New

Modified

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Provide additional professional development and software for counselors regarding college and career readiness and four year plans specifically supporting unduplicated students

2019-20 Actions/Services

Provide additional professional development and software for counselors regarding college and career readiness and four year plans specifically supporting unduplicated students

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A

\$6,500

\$6,500

Source

N/A

LCFF/Supplemental

LCFF/Supplemental

**Budget
Reference**

N/A

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

1000-1999 Certificated Personnel Salaries
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**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Modified

Modified

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**Implement cleaning standards plan and
facilities work order completion
improvements; develop Facilities Master
PlanAdd additional custodial support and
resources to improve work order completion
and implemented cleaning standards to
support extended day activities and after
school tutoring for unduplicated students.Add additional custodial support and
resources to improve work order completion
and implemented cleaning standards to
support extended day activities and after
school tutoring for unduplicated students.**Budgeted Expenditures****Year****2017-18****2018-19****2019-20**

Amount	\$300,000	\$517,000	\$517,000
Source	LCFF/Base	LCFF/Supplemental	LCFF/Supplemental
Budget Reference	2000-2999 Classified Salaries 4000-4999 Books And Supplies	2000-2999 Classified Salaries 4000-4999 Books And Supplies	2000-2999 Classified 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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18**for 2018-19****for 2019-20**

Modified

Modified

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Provide targeted instructional supports and programs

Provide targeted instructional supports and programs

Provide targeted instructional supports and programs

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$10,000

\$20,000

\$20,000

Source

LCFF/Supplemental

LCFF/Supplemental

LCFF/Supplemental

**Budget
Reference**

4000-4999 Books And Supplies

4000-4999 Books And Supplies

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**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, K-5

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Modified

Modified

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**Purchase supplemental materials and
technology for targeted unduplicated
studentsPurchase supplemental materials and
technology for targeted unduplicated
studentsPurchase supplemental materials and
technology for targeted unduplicated
students**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

\$10,000

\$15,000

\$15,000

Source

LCFF/Supplemental

LCFF/Supplemental

LCFF/Supplemental

Budget Reference	4000-4999 Books And Supplies	4000-4999 Books And Supplies	4000-4999 Books And Supplies
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Action #14

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,000	\$29,600	\$29,600
Source	LCFF/Base	LCFF/Base	LCFF/Base
Budget Reference	4000-4999 Books And Supplies	4000-4999 Books And Supplies	4000-4999 Books And Supplies

Action #15

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

New

**Select from New, Modified, or Unchanged
for 2018-19**

New

**Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/ServicesOngoing provisions for media centers to
include online research databases and
updated library resources specifically to
support unduplicated students**2019-20 Actions/Services**Ongoing provisions for media centers to
include online research databases and
updated library resources specifically to
support unduplicated students**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

N/A

\$7,400

\$7,400

Source

N/A

LCFF/Supplemental

LCFF/Supplemental

**Budget
Reference**

N/A

4000-4999 Books And Supplies

4000-4999 Books And Supplies

(Select from New Goal, Modified Goal, or Unchanged Goal)

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 Priorities: 4, 7

Local Priorities:

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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

Increase the % of graduates completing A-G requirements

2016-17 results were 75.4%

Target is 78.2%

Increase 3% 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

2016-17 results were 62.8%

63%

Increase 2% from 2017-18

Increase 2% from 2018-19

Increase the % of all students achieving Smarter Balanced Assessment Consortium (SBAC) met/exceeded status

2016-17 results were 75% meeting or exceeding in English and 64.7% meeting or exceeding in math

74% for ELA and 66% for math

Increase 3% from 2017-18 results in ELA and math

Increase 3% from 2018-19 results in ELA and math

Increase the % of Special Education (SPED) students achieving SBAC met/exceeded status

2016-17 results were 37.3% meeting or exceeding in English and 31.4% meeting or exceeding in math

36% for ELA and 31% for math

Increase 5% from 2017-18 results in ELA and math

Increase 5% from 2017-18 results in ELA and math

Increase the % of SocioEconomically Disadvantaged (SED) students achieving SBAC met/exceeded status

2016-17 results were 50% meeting or exceeding in English and 39% meeting or exceeding in math

53% for ELA and 43% for math

Increase 5% from 2017-18 results in ELA and math

Increase 5% from 2018-19 results in ELA and math

Increase the % of English Language Learner (ELL) students achieving SBAC met/exceeded status

2016-17 results were 25.6% meeting or exceeding in English and 22% meeting or exceeding in math

24% for ELA and 23% for math

Increase 5% from 2017-18 results in ELA and math

Increase 5% from 2018-19 results in ELA and math

Increase the % of all students achieving English Language Proficiency Assessments for CA (ELPAC) moderate/well developed status by 2%	2017-18	ELPAC scores are not yet available.	Increase 3% from 2017-18 results	Increase 3% from 2018-19 results
Maintain EL reclassification rate of 12% or higher	2016-17 results were 14.4% of students who met reclassification criteria	21% reclassification of EL students	Maintain 12% or higher	Maintain 12% or higher
Maintain AP pass rate at 80% or higher	2016-17 results were 80% student pass rate on AP exams	81% pass rate	80% or higher	80% or higher
Increase graduation rate (CALPADS) by 1%	TBD 2016-17	Increase 1% from 2016-17	Increase 1% from 2017-18	Increase .5% from 2018-19

Increase the % of students passing the Early Assessment Program by 3%

2016-17 results were 74% meeting or exceeding in English and 48% meeting or exceeding in math

65.6% for ELA and 53% for math

Increase 3% from 2017-18

Increase 3% from 2018-19

Monitor statewide implementation of the new California Dashboard for 17-18 and beyond

Baseline

Met

Met

Met

Monitor broad course of study for all students including unduplicated pupils and persons with exceptional needs. This includes maintaining a "high school readiness index" that identifies 8th grade students on track to graduate HS.

Establish Criteria

The District is currently working on an MTSS Plan. Will continue to develop and implement the plan in 2018-19.

Develop and implement MTSS Plan

Implement and monitor the MTSS Plan

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

2016-17 CA Dashboard indicates that 60% of the 2016-17 graduates were CCI ready. The CDE designates this as "high" status.

60%

Annually meet with green or blue status on the CA Dashboard

Annually meet with green or blue status on the CA Dashboard

Establish a baseline of the % of students achieving CA Science Test (CAST) met/exceeded status (New)	2017-18	Pilot year testing occurred and scores are not available.	Baseline scores for CAST.	Increase by 1% if we receive information from CAST.
Hire and have an elementary music teacher in place at each site no later than October 1	Baseline	Met	Maintain	Maintain

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:

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

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

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

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

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

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

\$246,214

\$246,214

Source

a. LCFF/Base
b. Categorical/Ed Eff.

a. LCFF/Base

a. LCFF/Base

Budget Reference

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

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

1000-1999 Certificated Personnel 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**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

**Select from New, Modified, or Unchanged
for 2017-18**

New

**Select from New, Modified, or Unchanged
for 2018-19**

Modified

**Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$78,034	\$61,554	\$61,554
Source	LCFF/Supplemental	LCFF/Supplemental	LCFF/Supplemental
Budget Reference	1000-1999 Certificated Personnel Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	1000-1999 Certificated Personnel Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	1000-1999 Certificated Personnel 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:

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged

Select from New, Modified, or Unchanged
for 2018-19

Modified

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.

additional counselor support.

additional counselor support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$600,422	\$1,375,606	\$1,375,606
Source	LCFF/Supplemental	LCFF/Supplemental	LCFF/Supplemental
Budget Reference	1000-1999 Certificated PersonnelSalaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	1000-1999 Certificated PersonnelSalaries 2000-2999 Classified Salaries 4000-4999 Books And Supplies 5800 Professional/Consulting Services And Operating	1000-1999 Certificated PersonnelSalaries 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	Location(s)
N/A	N/A

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

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Modified

Select from New, Modified, or Unchanged
for 2018-19

Modified

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

2017-18 Actions/Services

Continue ELD specialist model to provide
targeted support aligned to ELA/ELD
Framework-Designated and Integrated
Strategies

2018-19 Actions/Services

Continue ELD specialist model to provide
targeted support aligned to ELA/ELD
Framework-Designated and Integrated
Strategies

2019-20 Actions/Services

Continue ELD specialist model to provide
targeted support aligned to ELA/ELD
Framework-Designated and Integrated
Strategies

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$437,000

\$408,204

\$408,204

Source

LCFF/Supplemental

LCFF/Supplemental

LCFF/Supplemental

Budget Reference	1000-1999 Certificated Personnel Salaries	1000-1999 Certificated Personnel Salaries	1000-1999 Certificated Personnel Salaries
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Action #5

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$605,705	\$700,000	\$700,000
Source	LCFF/Supplemental	LCFF/Supplemental	LCFF/Supplemental
Budget Reference	1000-1999 Certificated Personnel Salaries	1000-1999 Certificated Personnel Salaries	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

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

**Select from New, Modified, or Unchanged
for 2018-19**

Modified

**Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

2017-18 Actions/Services

Provide support to schools for academic supports and interventions for unduplicated students based on unique needs at each school site. Principals have provided targeted intervention after school for English language development, math support, and remediation.

2018-19 Actions/Services

Provide support to schools for academic supports and interventions for unduplicated students based on unique needs at each school site. Principals will provide targeted intervention after school for English language development, math support, and remediation.

2019-20 Actions/Services

Provide support to schools for academic supports and interventions for unduplicated students based on unique needs at each school site. Principals will provide targeted intervention after school for English language development, math support, and remediation.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$97,080

\$145,593

\$145,593

Source	LCFF/Supplemental	LCFF/Supplemental	LCFF/Supplemental
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 #7

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

2017-18 Actions/Services

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

**Select from New, Modified, or Unchanged
for 2018-19**

Modified

2018-19 Actions/Services

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

**Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

2019-20 Actions/Services

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

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$11,400,000

\$13,786,251

\$13,786,251

Source	LCFF/Base	LCFF/Base	LCFF/Base
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 #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Middle Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

New

Select from New, Modified, or Unchanged
for 2018-19

Modified

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$233,920	\$162,488	\$162,488
Source	LCFF/Supplemental	LCFF/Supplemental	LCFF/Supplemental
Budget Reference	1000-1999 Certificated Personnel Salaries	1000-1999 Certificated Personnel Salaries	1000-1999 Certificated Personnel Salaries

Action #9

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

Students to be Served

Location(s)

N/A

N/A

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

Location(s)

Specific Schools, Grades 6-12

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

New

**Select from New, Modified, or Unchanged
for 2018-19**

Modified

**Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

2017-18 Actions/ServicesAcademic interventions and credit recovery
options at HS and MS**2018-19 Actions/Services**Academic interventions and credit recovery
options at HS and MS**2019-20 Actions/Services**Academic interventions and credit recovery
options at HS and MS**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

\$100,000

\$50,000

\$50,000

Source	a. CCPT Grant b. LCFF/Supplemental	b. LCFF/Supplemental	b. LCFF/Supplemental
Budget Reference	1000-1999 Certificated Personnel Salaries 4000-4999 Books And Supplies	1000-1999 Certificated Personnel Salaries 4000-4999 Books And Supplies	1000-1999 Certificated Personnel Salaries 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	Location(s)
All Students	Specific Grade spans, K-5

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged
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for 2017-18**for 2018-19****for 2019-20**

New

Unchanged

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**Hire and have an elementary music teacher
in place at each site no later than October 1Hire and have an elementary music teacher
in place at each site no later than October 1Hire and have an elementary music teacher
in place at each site no later than October 1**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

No costs

No costs

No costs

Source

N/A

N/A

N/A

**Budget
Reference**

N/A

N/A

N/A

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6, 8

Local Priorities:

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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Promote attendance, feedback, and participation at Parent University workshops 5%. Maintain the positive responses on Parent University surveys at 90% or higher for participant-reported relevance of subject matter of sessions based on survey feedback. (Revised)	2017-18	98.7% of participants reported relevance of subject matter of sessions based on survey feedback	90% or higher	90% or higher
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Increase student connectedness to school as measured by CA Healthy Kids Survey on following metrics: Safe at School, Feel Connected, Never Been Cyber Bullied

2016-17 results were: Feeling safe at school 77.7%, Feeling connected 93.7%, and Never been cyber bullied 81.7%.

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

2016-17 results were:
98.6% of students who reported to have not used alcohol on campus in the last 30 days
97.3% of students who reported to have not used marijuana on campus in the last 30 days
99% of students who reported to have not used any other illegal substance on campus in the last 30 days

Maintain 2016-17 baseline or better

Maintain 2017-18 baseline or better

Maintain 2018-19 baseline or better

Increase the # of students who score in the Healthy Fitness Zone (HFZ) by 1%

2016- 17 results of the Healthy Fitness Zone results are as follows:
5th grade 82% in the HFZ
7th grade 88% in the HFZ
9th grade 91% in the HFZ

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%

2016-17 attendance rate was 95.9%

96% attendance rate

Increase 1% from 2017-18

Increase .5% from 2018-19

Maintain a “green or blue” status on the CA School Dashboard for the suspension rate (Revised)

On the Fall 2017 CA Dashboard CUSD maintained a green indicator. The status indicator indicated a 1.9% suspension rate.

Green status on Dashboard

Maintain a “green or blue” status on the CA School Dashboard for the suspension rate

Maintain a “green or blue” status on the CA School Dashboard for the suspension rate

Maintain an expulsion rate of 1% or less

2016-17 expulsion rate was .05%

0.03% expulsion rate

Maintain 1% or less

Maintain 1% or less

Maintain a dropout rate for MS and HS of 1% or less	2016-17 MS and HS dropout rate was .05%	Maintain 1% or less	Maintain 1% or less	Maintain 1% or less
Decrease the chronic absenteeism rate by 1% (Revised)	2016-17 chronic absenteeism rate was 7.9%	Decrease 1% from 2016-17 Baseline	Decrease 1% from 2017-18	Decrease 1% from 2018-19
Develop a K-12 Multi-Tiered System of Support (MTSS) Framework as measured by academic and social emotional data. (New)	2018-19	Attended MTSS trainings and began to develop MTSS Plan. CUSD is part of the SUMS Grant Cohort #2 for SD County.	Continue to develop and implement the MTSS Plan	Continue to develop and implement the MTSS Plan

Decrease “chronic absenteeism” rates (students who miss over 10% of total enrollment) in grades 1-6 by 2% (NEW)	2017-18	Baseline	Decrease 1% from 2017-18 Baseline	Decrease 1% from 2018-19
Increase the percentage of students participating in a “Career Pathway.” (New)	2016-17 results were 59.7% of students participating in a "career pathway."	58.2% Career Pathway Participation	Increase 3% from 2017-18	Increase 3% from 2018-19
Establish a baseline of parent participation at Parent University (participation is measured by in person and social media) (New)	2018-19	N/A	Baseline	N/A

Increase the % of respondents who strongly agree or agree on the LCAP Annual Survey regarding learning in a safe environment by 2% (New)	2017-18	82% of the respondents on the annual LCAP Survey "strongly agreed" or "agreed" regarding learning in a safe enviornment	Increase responses to 83.6%	Increase 3% from 2018-19
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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:

Students to be Served

Location(s)

All Students	All Schools
--------------	-------------

OR

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

Students to be Served

Scope of Services:

Location(s)

--	--	--

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

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

\$342,998

\$342,998

Source

a. Categorical/CCPT
b. LCFF/Base

Categorical/CTEIG

Categorical/CTEIG

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
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Action #2

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
---	---	---

Modified

Unchanged

Unchanged

2017-18 Actions/Services

Continue to increase parent input on Parent University course offerings and reflect topics based on parent choice and input from LCAP surveys including parents of unduplicated pupils and parents of students with special needs, District Parent University surveys, and school site surveys.

2018-19 Actions/Services

Continue to increase parent input on Parent University course offerings and reflect topics based on parent choice and input from LCAP surveys including parents of unduplicated pupils and parents of students with special needs, District Parent University surveys, and school site surveys.

2019-20 Actions/Services

Continue to increase parent input on Parent University course offerings and reflect topics based on parent choice and input from LCAP surveys including parents of unduplicated pupils and parents of students with special needs, District Parent University surveys, and school site surveys.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$5,500

\$5,500

\$5,500

Source

LCFF/Base

LCFF/Base

LCFF/Base

**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 #3

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged

Select from New, Modified, or Unchanged
for 2018-19

Unchanged

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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:

- Child Care
- Translation
- Transportation
- Food
- Various Times
- Various formats (online, video, on-site lecture)

following support services:

- Child Care
- Translation
- Transportation
- Food
- Various Times
- Various formats (online, video, on-site lecture)

following support services:

- Child Care
- Translation
- Transportation
- Food
- Various Times
- Various formats (online, video, on-site lecture)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,500	\$5,500	\$5,500
Source	LCFF/Supplemental	LCFF/Supplemental	LCFF/Supplemental
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 #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

**Select from New, Modified, or Unchanged
for 2018-19**

Modified

**Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

2017-18 Actions/ServicesMaximize District/School site communication
tools for all students**2018-19 Actions/Services**Maximize District/School site communication
tools for all students**2019-20 Actions/Services**Maximize District/School site communication
tools for all students**Budgeted Expenditures****Year****2017-18****2018-19****2019-20**

Amount	\$121,200	\$236,000	\$236,000
Source	LCFF/Base	LCFF/Base	LCFF/Base
Budget Reference	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 #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged

Select from New, Modified, or Unchanged
for 2018-19

Modified

Select from New, Modified, or Unchanged
for 2019-20

Unchanged

2017-18 Actions/Services

Maximize District/School site communication
tools specifically for unduplicated students

2018-19 Actions/Services

Maximize District/School site communication
tools specifically for unduplicated students

2019-20 Actions/Services

Maximize District/School site communication
tools specifically for unduplicated students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,300	\$30,300	\$30,300
Source	LCFF/Supplemental	LCFF/Supplemental	LCFF/Supplemental
Budget Reference	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 #6

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

Students to be Served

Location(s)

N/A

N/A

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

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

New

**Select from New, Modified, or Unchanged
for 2018-19**

Unchanged

**Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

2017-18 Actions/ServicesIncrease student engagement, positive
student behavior, citizenship, and school
climate**2018-19 Actions/Services**Increase student engagement, positive
student behavior, citizenship, and school
climate**2019-20 Actions/Services**Increase student engagement, positive
student behavior, citizenship, and school
climate**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

\$5,000

\$5,000

\$5,000

Source

LCFF/Supplemental

LCFF/Supplemental

LCFF/Supplemental

**Budget
Reference**

4000-4999 Books And Supplies

4000-4999 Books And Supplies

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**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

New

New

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

N/A

Additional administrative assistant personnel to specifically support unduplicated students and their families.

Additional administrative assistant personnel to specifically support unduplicated students and their families.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A

\$49,353

\$49,353

Source

N/A

LCFF/Supplemental

LCFF/Supplemental

**Budget
Reference**

N/A

2000-2999 Classified Salaries

2000-2999 Classified Salaries

Action #8

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

Students to be Served**Location(s)**

N/A

N/A

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

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

**Select from New, Modified, or Unchanged
for 2018-19**

New

**Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Create and implement a multi-tiered level of supports for students which includes social emotional and academic interventions for students in need

2019-20 Actions/Services

Create and implement a multi-tiered level of supports for students which includes social emotional and academic interventions for students in need

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A

\$100,000

\$100,000

Source

N/A

LCFF Supplemental

LCFF Supplemental

Budget Reference	N/A	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
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Action #9

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
---	---	---

Unchanged

New

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Improve safety and security protocols for each of the schools sites which may include any/all of the following: Training for all staff, emergency preparedness equipment and supplies, security personnel, and facility upgrades. Added safety measures will provide support to unduplicated students at the school sites beyond the school day for remediation including programs such as Read 180 and Math 180 and enrichment after school. Supports include research based best practices for social emotional program called Harmony and Sandy Hook Promise programs. Our experience has shown schoolwide participation in social emotional learning has a positive result in school climate and performance.

2019-20 Actions/Services

Improve safety and security protocols for each of the schools sites which may include any/all of the following: Training for all staff, emergency preparedness equipment and supplies, security personnel, and facility upgrades. Added safety measures will provide support to unduplicated students at the school sites beyond the school day for remediation including programs such as Read 180 and Math 180 and enrichment after school. Supports include research based best practices for social emotional program called Harmony and Sandy Hook Promise programs. Our experience has shown schoolwide participation in social emotional learning has a positive result in school climate and performance.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$148,000

\$148,000

Source	N/A	LCFF/Supplemental	LCFF/Supplemental
Budget Reference	N/A	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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$ 3,468,167	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.

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.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$4,353,336	4.85%

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.

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. Additionally support will be added at specific school sites to allow unduplicated students access to intervention programs before and after school. Custodial support will be added in order to keep the campuses open longer for students to access the interventions. Research based intervention programs specifically geared towards unduplicated students will be implemented. In a recent study published in the peer-reviewed journal, Educational Evaluation and Policy Analysis, Kim et al. (2011) found that READ 180 had a significant positive effect on reading comprehension and vocabulary for fourth through sixth grade students in an after-school program, the majority of whom (95%) had previously scored below proficient on a state assessment of English language arts. This work followed up on a 2010 study in which Kim et al. found that READ 180 had a significant positive effect on reading fluency and attendance rates for even lower performing fourth grade students, also in an afterschool program.