

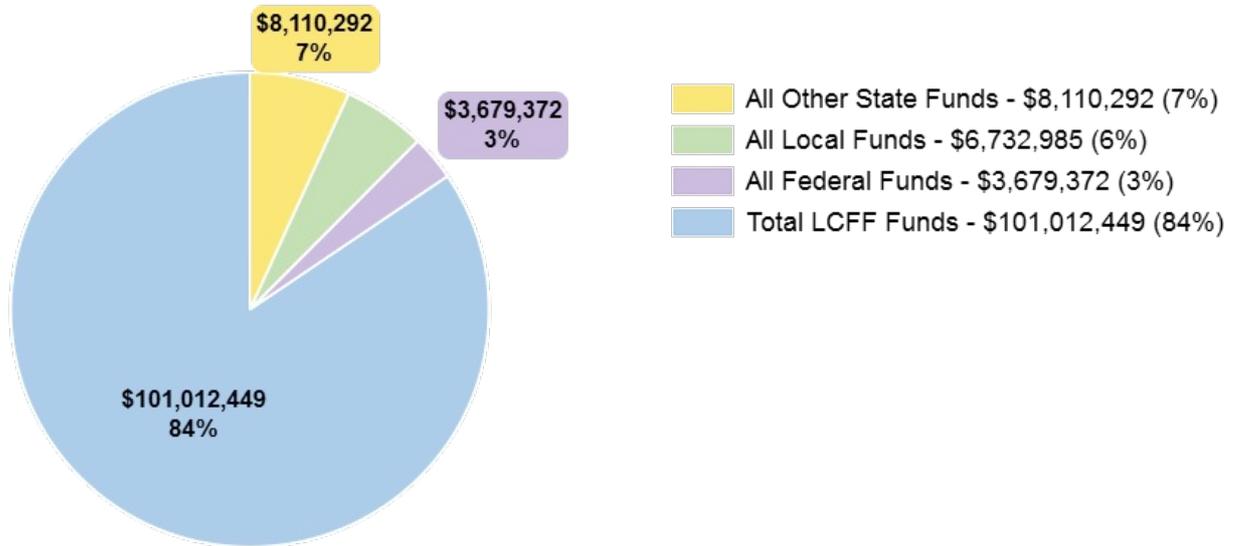
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Carlsbad Unified
 CDS Code: 37735510000000
 Local Control and Accountability Plan (LCAP) Year: 2019-20
 LEA Contact Information: Robert Nye | rnye@carlsbadusd.net | 7603315013

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

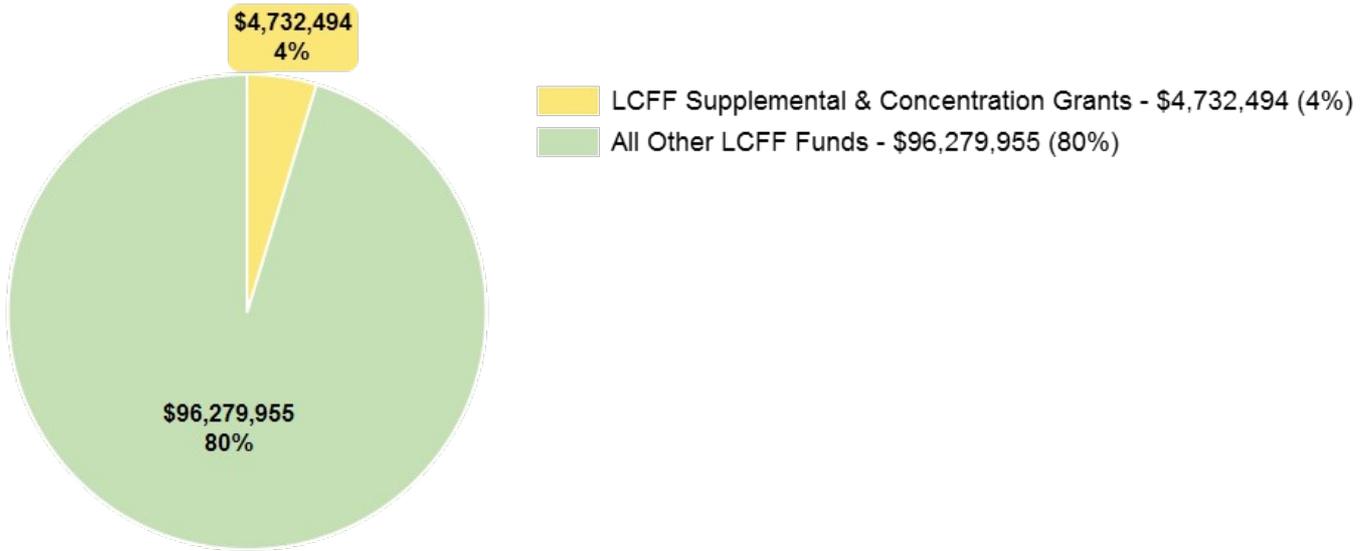
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$8,110,292	7%
All Local Funds	\$6,732,985	6%
All Federal Funds	\$3,679,372	3%
Total LCFF Funds	\$101,012,449	84%

Breakdown of Total LCFF Funds



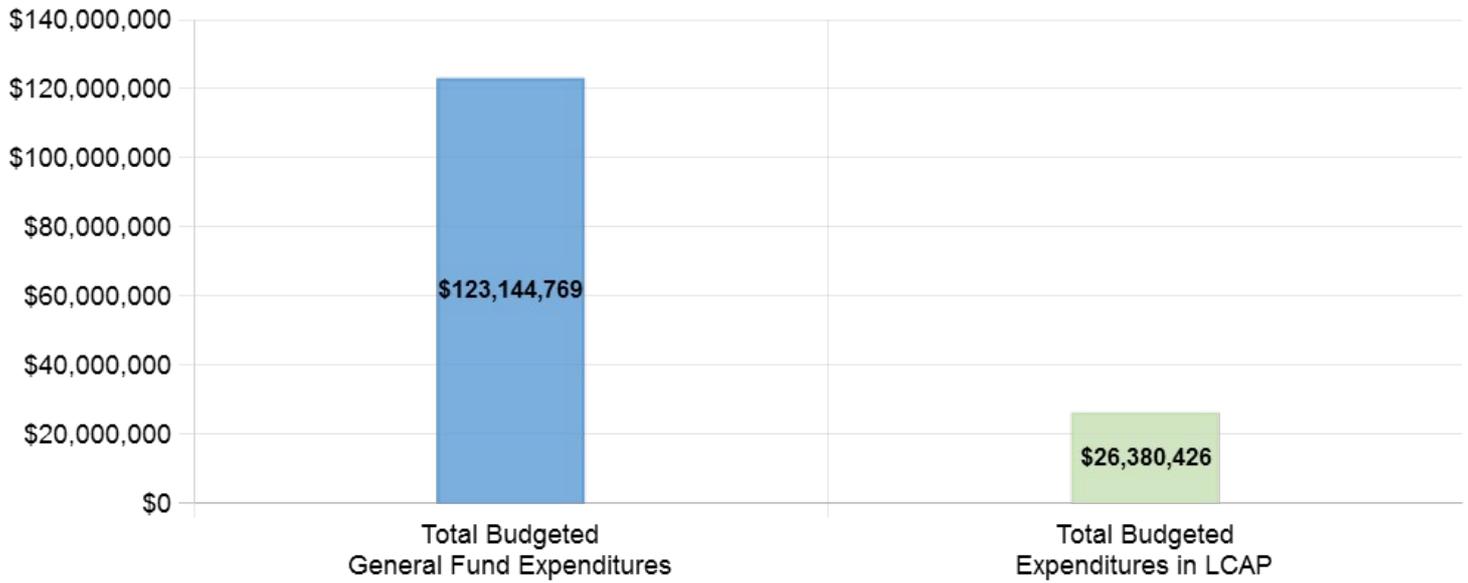
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$4,732,494	4%
All Other LCFF Funds	\$96,279,955	80%

These charts show the total general purpose revenue Carlsbad Unified expects to receive in the coming year from all sources.

The total revenue projected for Carlsbad Unified is \$119,535,098, of which \$101,012,449 is Local Control Funding Formula (LCFF), \$8,110,292 is other state funds, \$6,732,985 is local funds, and \$3,679,372 is federal funds. Of the \$101,012,449 in LCFF Funds, \$4,732,494 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$123,144,769
Total Budgeted Expenditures in LCAP	\$26,380,426

This chart provides a quick summary of how much Carlsbad Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Carlsbad Unified plans to spend \$123,144,769 for the 2019-20 school year. Of that amount, \$26,380,426 is tied to actions/services in the LCAP and \$96,764,343 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

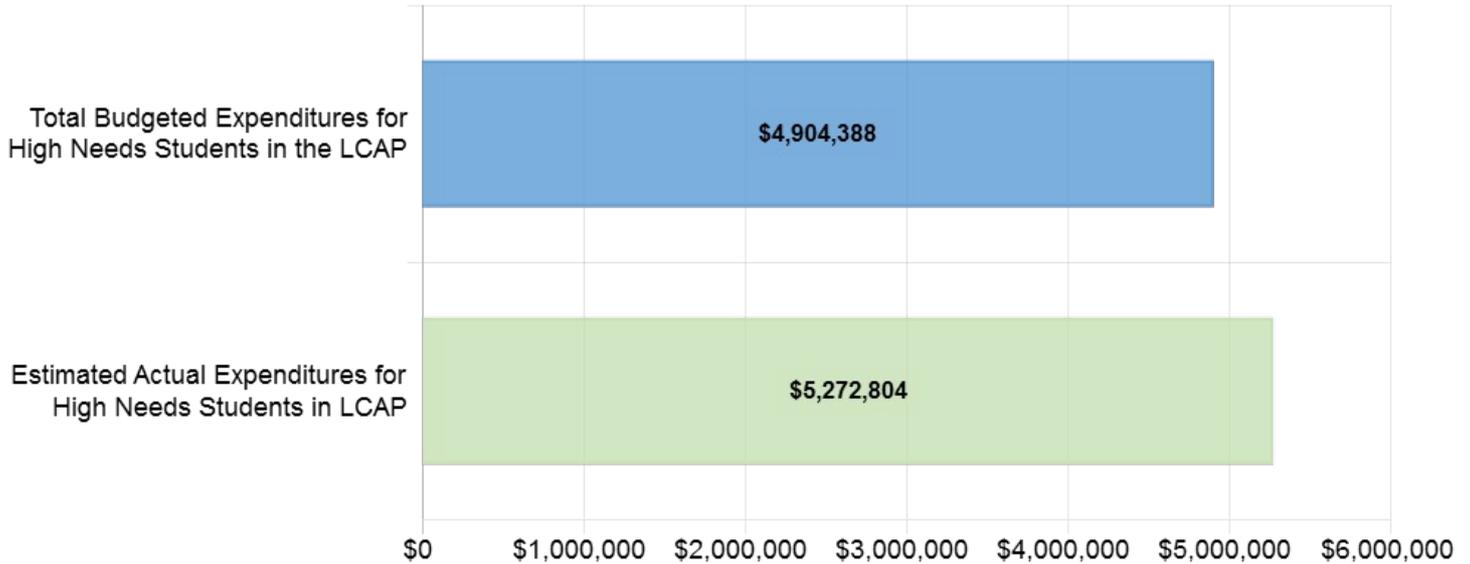
The majority of the General Fund expenditures not captured in the LCAP are made up of base program costs – salaries, benefits, STRS, PERS, etc. The remaining funds reflect expenditures for special education programs and services (not included in the LCAP), federal programs (Title I, II, and III), categorical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

Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Carlsbad Unified is projecting it will receive \$4,732,494 based on the enrollment of foster youth, English learner, and low-income students. Carlsbad Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Carlsbad Unified plans to spend \$5,246,641 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$4,904,388
Estimated Actual Expenditures for High Needs Students in LCAP	\$5,272,804

This chart compares what Carlsbad Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Carlsbad Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Carlsbad Unified's LCAP budgeted \$4,904,388 for planned actions to increase or improve services for high needs students. Carlsbad Unified estimates that it will actually spend \$5,272,804 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

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.

LEA Name

Carlsbad Unified

Contact Name and Title

Robert Nye

Assistant Superintendent

Email and Phone

rnye@carlsbadusd.net

7603315013

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, 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.

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 2018-19 LCAP included three overarching goals and a total of thirty-eight annual measurable outcomes. According to our mid-year review we have met over 70% 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 1, 2, 7, 8, 9 & 10). Our recent English curriculum adoption grades K – 5, and our ongoing commitment to Open Educational Resources or OER at the secondary ELA level, 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 6 & 7) and 4-year plans were developed for all students 9-12. There were increases in the percentage of students completing A-G requirements for graduation and in the percentage enrolled in Honors and AP classes as well as an increase in AP pass rates (Goal 2 Actions 1,2, 3, & 8). Our English Learners have access to engaging programs for vocabulary development and over 21% were reclassified as a result of quality integrated and designated instruction (Goal 2 Actions 2, 3,4, & 6).

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

Carlsbad Unified is the only unified district in San Diego County that had a green or blue indicator in all performance categories on the California Dashboard. CUSD continues to see strong growth in the areas of Math and ELA, where we received blue indicators. CUSD had good overall growth in the percentage of English Language Learner graduation rates, growing 4.6% from the previous year. Hispanic and Socioeconomically disadvantaged student graduation rates increased 1.1% from the previous year. In the area of Chronic Absenteeism we had significant improvement with all major subgroups including, African American students that declined 7.4%, English Language Learners declined 3.6%, Hispanic students declined 5.3%, and Students with Disabilities declined 7.1%.

Referring to the California School Dashboard, 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, orange, or yellow 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.

Overall academic indicators remain strong. However, Carlsbad Unified School District is aware of the need for improvement and established additional supports based on the fact that several subgroups are not growing academically at the same rate as overall peers. These subgroups include English Learners, Homeless, Students with Disabilities, and African American. While we have no subgroups performing in the red performance band for ELA, we have four student subgroups in orange including , African American, English Language Learners, Homeless, and Students with Disabilities. All four subgroups either maintained or declined from the previous year in ELA. While all of these subgroups continue to outperform State and County averages, we need to continue to provide targeted supports and interventions to improve the overall percentage of students meeting or exceeding standards.

In the area of mathematics CUSD had four subgroups in the orange performance band (African American and Homeless) and two subgroups in the yellow band (English Language Learners and Students with Disabilities). Both subgroups in the orange performance band (African American and Homeless) declined from the previous year. Both subgroups in the yellow band (English Language Learners and Students with Disabilities) saw increases to the students meeting or exceeding standards.

Suspension Rates among American Indian, English Learners, Hispanic and Socioeconomically Disadvantaged were in the orange performance level for last year. Carlsbad Unified plans to continue holding additional training for administrators regarding behavior intervention and alternative means of correction (Goal 3, Action 6). We will also continue to implement 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. CUSD also is in the process of developing a comprehensive Multi Tiered System of Supports MTSS Plan that we anticipate to be implemented in the 2019-20 school year.

Referring to the California School Dashboard, 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

In the area of Chronic Absenteeism the subgroup of Homeless was in the orange performance level. We plan to decrease Chronic Absenteeism through several methods, including parent awareness and

outreach regarding the importance of attending school, positive awards and recognition, and specifically targeting students in need of support and academic intervention (Goal 3 Action 3,5,6,7). In the area of Graduation Rate we had two subgroups in the orange performance level and they were

Students with Disabilities and Homeless. We continue to have some of the highest graduation requirements in the State, having aligned our requirements to UC/CSU college admissions. We will continue to work with each subgroup on intervention courses and tutoring programs so that we can increase the graduation rates of these two subgroups. We are working on improving graduation rates Homeless and Students with Disabilities subgroups. These actions and services are described in Goal 3 Actions 1 and 3 and Goal 2 Actions 2, 3, 4, 5, and 6.

In the area of ELA Academic Performance the subgroups of African American, English Language Learners, Homeless, and Students with Disabilities were in the orange performance band. We will continue to provide resources and interventions to meet the needs of these students. Some of these academic interventions include Achieve 3000, English in a Flash, Read 180, ELD specialists, and sheltered academic support (Goal 2 Actions 2, 3, 4, 5, and 6).

In the area of Math Academic Performance the subgroups of African American and Homeless were in the orange performance band and English Language Learners and Students with Disabilities were two levels below the average. . We will continue to provide resources and interventions to meet the needs of these students. Some of these academic interventions include Math 180, sheltered academic support, and academic tutoring (Goal 2 Actions 2, 3, 4, 5, and 6).

In the area of College and Career Readiness we have three subgroups that are a focus for the upcoming school year. They include English Learners, Hispanic, and Students with Disabilities. We have several actions and services that are targeting to improve these results (Goal 2 Actions 2,3,4,5, and 6 as well Goal 3 Actions Actions 1 and 3).

In the area of suspension rates we have four subgroups that are a focus for the upcoming year. They included English Learners, Socioeconomically Disadvantaged, American Indian or Alaskan Native, and Hispanic. We have several actions and services that are targeting to improve these results (Goal 3 Actions 1, 3, 5, 6, 7, and 8).

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Currently we do not have any schools that have been identified as Comprehensive Support Improvement or CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Currently we do not have any schools that have been identified as Comprehensive Support Improvement or CSI.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Currently we do not have any schools that have been identified as Comprehensive Support Improvement or CSI.

Annual Update

LCAP Year Reviewed:

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%

Actual

Currently we have offered over 50 unique professional development opportunities for staff. The post survey satisfaction rate is over 91%.

Expected

Increase the number of professional development online pathway activities completed by 3%. The overall target would be for staff to complete 1,743 activities.

Decrease the Facility Work Order average time to completion by 5%. The target would be to get the completion time average down to 25 days or less.

Increase the % of Cleaning Standards being 'met' as measured by monthly audits by the Custodial Supervisor by 2%

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

Actual

At the mid-year point in 2018-19 staff has completed a total of 961 lessons. If we continue we would complete 1,922 online pathway activities for staff meeting this expected outcome.

The Maintenance and Operations Department has indicated that they have cut the average work order response time down to 25 days. Therefore we are on track to meet or exceed the expected outcome.

The Maintenance and Operations Department has indicated that they improved the cleaning standards being met to 76.2%. Therefore we are on track to meet or exceed the expected outcome.

Staff has implemented year three of the Technology Master Plan. We will be issuing chromebooks (1:1) to all students in grades 3-12 next year. We will have completed year three of the implementation plan including staff development and training, hardware and software upgrades, and staffing to support the additional devices.

Expected

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.

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

Maintain 100% fully credentialed teachers

Maintain 0% of misassigned teachers

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)

Actual

Staff has attended several County trainings regarding VAPA standards. Over the past three years VAPA teachers have revised National and now State standards to align with new standards. VAPA teachers continue to meet through Middle School Subject Area Meetings and Department Meetings to better refine curriculum. We reported a score of 4 and standard met in this area on the California School Dashboard.

The Maintenance and Operations Department has indicated that we have met this expected outcome.

The Personnel Department indicates we maintained 100% fully credentialed teachers.

We reported 0 Mis-Assignments (0 EL) Of Teachers Of English Learners on the California Dashboard and therefore have met this expected outcome.

Staff has completed the self-assessment tool in this area and therefore met this outcome.

Expected

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)

Annually self assess progress on “success at identifying and supporting the learning needs of teachers” using Dashboard’s Reflection Tool.

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)

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)

Develop a Master Facility Plan and identify resources needed to implement the plan

Actual

Staff has completed the self-assessment tool in this area and therefore met this outcome.

Staff has completed the self-assessment tool in this area and therefore met this outcome.

Staff has completed the self-assessment tool in this area and therefore met this outcome.

Staff has completed the self-assessment tool in this area and therefore met this outcome.

Staff has developed and implemented the components to this year's Facility Master Plan and completed those projects.

Expected

Implement year two of middle school one to one technology rollout, per the 2016-2019 Draft Technology Master Plan

Actual

We have completed year 3 regarding the 1:1 technology rollout plan. Next year we will be issuing chromebooks (1:1) to all students in grades 3-12.

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 initiatives.

Actual Actions/Services

A number of different teacher PD was offered throughout the 2018-19 school year including:
 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.
 SDCOE Science 3 day NGSS Training training for science teachers
 SDCOE Math Leaders Network
 SDCOE Science Leaders meetings for lead science

Budgeted Expenditures

200,000

Estimated Actual Expenditures

\$181,034

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

teachers
 Science instructional material
 review fair and professional
 learning for Material Adoption
 Committee
 Hist/Social Studies training on
 the new framework
 VAPA conference (SD Arts
 Empower)
 Math workshop SMc Consulting
 for secondary math teachers
 and SDCOE math coordinator
 SD Math leaders Summit
 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
 World Language release time
 and collaboration
 English common writing
 assessment release time
 Education Technology Methods

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

cohort training for best practices

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
 Math 180 training
 Multi-Tiered System of Support training for teachers, counselors and administrators
 Soliday System
 AVID
 Harmony (Social Emotional Learning) training
 Benchmark ELA training
 differentiated instructional strategies

\$420,000

\$427,483

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

ELD material adoption committee and professional learning
 Specific training and strategies for differentiated learning opportunities-student voice and choice

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Identify and prioritize and purchase instructional material needs

Secondary Science curriculum was budgeted to be purchased during the 2018-19 school year. The NGSS Science Committee met several times during the year. The Committee visited the County Office to review traditional NGSS approved curriculum in February. The committee continues to evaluate materials and therefore we did not purchase science materials during the 2018-19 school year. The money that was budgeted for the adoption has been moved to the 2019-20 school year.

\$1,460,000

\$310,400

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

In addition to adoption, ongoing textbook reorders were prioritized and updated materials were included. This encompassed new music curriculum, AP materials, 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, Math 180 intervention, Soliday System intervention testing and curriculum, and social emotional curriculum, and ELD supplemental materials embedded into ELA elementary adoption.

\$365,000

\$77,600

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Inventory, track, and upgrade existing computer hardware and software including 1:1 for grades 6-9 and teacher technology refresh.

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, G Suite licenses, and repairs and maintenance of technology hardware.

\$704,948

\$641,526

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 2018-19-school year. Some of these pathways included Design Thinking, Digital Citizenship, paperless classrooms, Google

Budgeted Expenditures

\$334,623

Estimated Actual Expenditures

\$368,577

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

CAST, Illuminate, Google classroom, PBL 101, 3D Printing, 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 3 of a 1:1 rollout for all middle school students and students in 9th grade. All 6th-9th grade students received a Chromebook during the 2018-19 school year. This program will continue to include Chromebooks for all students grades 6-12 in 2019-20.

As we continue to increase the amount of technology in our schools, computer lab aides, technology coaches, and computer lab specialists support

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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. Ongoing 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.

We continue to use Lexile scores, common assessments in math and ELA, Math 180, Read 180, MDTP, and Illuminate to help identify students in need of intervention and support.

\$135,656

\$71,600

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.

\$26,000

\$32,400

Action 9

Planned Actions/Services

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.

Actual Actions/Services

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

Budgeted Expenditures

\$517,000

Estimated Actual Expenditures

\$175,577

Action 10**Planned Actions/Services**

Provide targeted instructional supports and programs

Actual Actions/Services

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.

Budgeted Expenditures

\$20,000

Estimated Actual Expenditures

\$22,000

Action 11**Planned Actions/Services**

Purchase supplemental materials and technology for targeted unduplicated students

Actual Actions/Services

New ELD materials were adopted grades 6-12

Budgeted Expenditures

\$15,000

Estimated Actual Expenditures

\$68,000

Action 12**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.

\$29,600

\$32,000

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Inventory, track, and upgrade existing computer hardware and software including specifically for unduplicated students.

We inventoried, tracked, and upgraded existing computer hardware and software specifically for unduplicated students. This included purchasing additional chromebooks and charging carts for student use Illuminate, student information systems, and repairs and maintenance of technology hardware.

\$176,234

\$160,381

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

We paid for training specifically to support unduplicated students. This would include PBIS and MTSS trainings. Also counselors received additional training on four year planning in AERIES. AERIES Analytics was also purchased to help monitor and track student achievement and intervention needs.

\$6,500

\$8,100

Action 15

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 specifically to support unduplicated students

Updated Media Centers with online research databases and provided funding to update library resources specifically for unduplicated students.

\$7,400

\$8,000

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Most actions and services were implemented in 2018-19. Professional development and training continues to be an area of strength that staff found to be relevant to their work and had a positive impact on student learning according to PD surveys all staff reported a 93.2% satisfaction rate (up from 92%) on PD offered throughout the school year. Technology implementation was also a highlight according to LCAP Stakeholder Survey. 74% of respondents indicated that students used technology effectively. This was an increase of 23% over a four-year period. Technology online PD Pathways continue to be created which provided flexibility and PD on demand for CUSD teachers aligned to district initiatives and goals. We are on track to complete over 1,743 online pathway activities by staff during the 2018-19 school year.

CUSD formally adopted new ELA/ELD instructional materials and implemented them for K-5. We continue to develop Open Educational Resources of OER units for all ELA grades at the secondary level.

Money 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. Release time was also given to teachers to review released materials and take a "deeper dive" into NGSS standards, framework, and phenomenon.

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

One area of needed growth was in the area of mental health and support for all students. period. This was a topic that was brought up by several stakeholder groups and also in the online survey free response section.

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

We continue to see 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 85% of the annual measurable outcomes at the conclusion of this school year. Carlsbad's CA Dashboard received all green or blue performance indicators regarding overall performance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As mentioned above, less money was spent (\$750,000 approx) due to postponing a new science adoption until the 2019-20 school year. This will allow staff more time to evaluate State approved resources in the area of Science.

In order to meet the AMO regarding cleaning standards and facility work orders CUSD continued a team of "roving custodians" that were implemented during the 2017-18 school year.

We also adopted new ELD Curriculum from grades 6-12. A committee comprised of a cross section of stakeholders went through the adoption process and we plan on implementing the new curriculum and training staff in the 2019-20 school year.

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.

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

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

Actual

Currently staff reports that 75% of the current 12th grade class will meet A-g requirements. This is lower than the 78% expected outcome for the 2018-19 school year. However, we are working with counselors to identify students for intervention and credit recovery to try and meet this expected outcome.

Currently staff reports that 74% of students grades 9-12 have taken at least one Honors, Advanced Placement, or Community College Class. This means we will meet this expected outcome.

Expected

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

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

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

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

Actual

Last year SBAC results were 75% of students meeting or exceeding standards in ELA and 66% of students meeting or exceeding standards in Math. This year's targets are expected to be met 77% in ELA and 68% in Math. Several leading indicators include results from Interim Assessment Blocks or IAB's, common assessments, and lexile and reading comprehension scores throughout the current school year.

Last year SBAC results were 36% of students meeting or exceeding standards in ELA and 31% of students meeting or exceeding standards in Math. This year's targets are expected to be met in ELA and 37.2% in Math 32%.

Last year SBAC results were 53% of students meeting or exceeding standards in ELA and 43% of students meeting or exceeding standards in Math. This year's targets are expected to be met in ELA and 54.8% in Math 44.8%.

Last year SBAC results were 31% of students meeting or exceeding standards in ELA and 22% of students meeting or exceeding standards in Math. This year's targets are expected to be met in ELA and 32.4% in Math 23%.

Expected

Increase the % of all students achieving English Language Proficiency Assessments for CA (ELPAC) moderate/well developed status by 2%

Maintain EL reclassification rate of 12% or higher

Maintain AP pass rate at 80% or higher

Increase graduation rate (CALPADS) by 1%

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

Monitor statewide implementation of the new California Dashboard for 1718 and beyond

Actual

Last year ELPAC results were 78% of students well or moderately well developed on the ELPAC. This year's target is expected to be met at 80%.

Last year the reclassification rate was 21%. Staff anticipates to meet or exceed the 12% reclassification rate.

Last year AP pass rates for all exams were 81%. Staff anticipates meeting this expected outcome this year.

Last year CUSD received a green performance level for graduation rates at 94.8%. Staff anticipates meeting the expected outcome this year of increasing by 1%.

Last year SBAC results were 75% of students meeting or exceeding standards in ELA and 66% of students meeting or exceeding standards in Math. Staff anticipates meeting the expected outcome this year of increasing by 3%.

Staff continues to monitor and track all metrics on the California Dashboard. Carlsbad Unified received all green and blue overall performance levels for the 2018 year.

Expected

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.

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

Establish a baseline of the % of students achieving CA Science Test (CAST) met/exceeded status

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

Actual

Staff has been developing a comprehensive MTSS Plan which we anticipate will be implemented during the 2019-20 school year. Therefore staff anticipates meeting this expected outcome.

CUSD received a green status on the California Dashboard for the 2018 school year. According to the State metrics 61.4% of CUSD Graduates met the requirements on the CCI Dashboard.

CAST Testing was fully operational in the 2018-19 school year and CUSD will receive results for grades 5, 8, and HS that will be used for baseline data moving forward.

This expected outcome was 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

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The District had several instructional initiatives throughout the 2018-19 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 NGSS. Increased spending was a result of increased need for additional training. BTSA reimbursement was also included in this action/service.

\$246,214

\$346,192

Action 2

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.

Staff developed and refined 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.

\$1,375,606

\$1,529,021

Action 3

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

Continued 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 (ELPAC and Reclassification data analysis)
- Monitor EL and RFEP student progress
- Monitor EL and RFEP student progress
- Ensure student completion of supplemental curriculum

\$408,204

\$479,264

Action 4

Planned Actions/Services

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

Actual Actions/Services

Decreased class sizes to enhance pupil outcomes

Budgeted Expenditures

\$700,000

Estimated Actual Expenditures

\$700,000

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

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

\$145,593

\$330,091

Action 6

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

\$13,786,251

\$18,176,305

Action 7

Planned Actions/Services

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

Actual Actions/Services

Continued to provide additional 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

\$162,488

Estimated Actual Expenditures

\$172,560

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Academic interventions and credit recovery options at HS and MS

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

\$50,000

\$40,000

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Staff met this goal by the October 1st deadline

No costs

No costs

Action 10

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 2018-19 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.

\$61,554

\$86,5480

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

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.

We continue to monitor progress of all our students to improve this goal. Currently CUSD has a graduation rate of 95% while maintaining some of the most rigorous graduation requirements in the State. Since 2016, CUSD has aligned our graduation requirements to UC/CSU requirements. CUSD has put in place numerous interventions for all students to help them meet these higher graduation requirements which we believe will better prepare students for college/career.

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 to the CA Dashboard, Carlsbad Unified had blue indicators (the highest possible) in the areas of ELA and math. Green indicators were also earned in the area of graduation rate where CUSD's graduation rate is approximately 95%.

Areas of growth are in subgroup populations. While overall graduation rates remain high, students with disabilities have a significantly lower graduation rate of 72.6% and EL students are 76.5%. 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 2017-18 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 21% which was an increase of 7% from the previous year.

AG rates continue to improve districtwide. We anticipate the Class of 2019 to have graduated meeting all A-G requirements at 78% which would be an improvement of 2% from the previous year.

CUSD continues to implement the Souday 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.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional supplemental dollars were directed towards our supporting unduplicated students who are credit deficient. This accounted for the \$53,415 difference in budgeted and estimated actual at the end of the 2018-19 school year.

Additional dollars were spent to support students with special needs. This accounted for the \$4,390,054 difference in budgeted and estimated actual at the end of the 2018-19 school year.

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

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

Increase student connectedness to school as measured by CA Healthy Kids Survey on following metrics: Safe at School, Feel Connected, Never Been Cyber Bullied.

Actual

Survey responses to date have reported a 99% participant satisfaction and relevance of sessions. We anticipate meeting or exceeding this expected outcome. Staff also increased promotion of events by 5%.

2017-18 CHSK survey results were: 93% reported feeling connected to school, 77% reported never having been cyberbullied, and 71% reported feeling safe at school. Each of these outcomes were slightly lower from 2016-17 results. Staff anticipates meeting or exceeding expected outcome targets for 2018-19.

Expected

Measure drug and alcohol respondent rates on CA Healthy Kids Survey in grades 9 and 11

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

Increase the attendance rate for CUSD students by 1%

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

Actual

2017-18 CHSK survey results were: 99% of students reported having not used alcohol on campus within the past 30 days, 98% of students reported having not used marijuana on campus within the past 30 days, and 99% of students reported having not used any other drug/pill on campus within the past 30 days. Staff anticipates meeting or exceeding expected outcome targets for 2018-19.

2017-18 Physical Fitness Testing results for the percentage of students scoring in the healthy fitness zone or HFZ were: 83% in grade 5, 87% in grade 7, and 90% in grade 9. These percentages were up from the 2016-17 PFT results. Staff anticipates meeting or exceeding expected outcome targets for 2018-19.

2017-18 attendance rates for all students were 95.9%. Current attendance rates for all students in the 2018-19 school year are 96.9%. Staff anticipates meeting or exceeding expected outcome targets for 2018-19.

2017-18 attendance rates for all students was 2.2% and CUSD had a green performance level. Staff anticipates meeting or exceeding expected outcome targets for 2018-19.

Expected

Maintain an expulsion rate of 1% or less

Maintain a dropout rate for MS and HS of 1% or less

Decrease the chronic absenteeism rate by 1%

Develop a K-12 Multi-Tiered System of Support (MTSS) Framework as measured by academic and social emotional data.

Decrease “chronic absenteeism” rates (students who miss over 10% of total enrollment) in grades 16 by 2%

Increase the percentage of students participating in a “Career Pathway.”

Actual

2017-18 expulsion rates for all students was 0.03%. In the 2018-19 school year no students have been expelled. Staff anticipates meeting or exceeding expected outcome targets for 2018-19.

Currently CUSD has a dropout rate of less than 1%. Staff anticipates meeting or exceeding expected outcome target for 2018-19

2017-18 chronic absenteeism results were 6.3% which declined from the previous year 4.7%. CUSD received a green performance level on the California Dashboard. Staff anticipates meeting or exceeding expected outcome target for 2018-19.

CUSD has been developing the MTSS framework and plan that will be implemented during the 2019-20 school year.

Chronic absenteeism rates for 2016-17 grades 1-6 was 12%. In 2017-18 it was reduced to 5.2%. Staff anticipates meeting or exceeding expected outcome target for 2018-19.

2017-18 percentage of students participating in a career pathway was 58.2% Staff anticipates meeting or exceeding the target of 59.5%.

Expected

Establish a baseline of parent participation at Parent University (participation is measured by in person and social media).

Increase the % of respondents who strongly agree or agree on the California Healthy Kids Survey regarding learning in a safe environment by 2%.

Actual

Staff has been measuring the total participants in Parent University both face to face and on social media. A baseline has been established.

2017-18 CHSK survey results were: 85.8% of parents responded that their child was safe at school. We do not currently have 2018-19 CHKS results.

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

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

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.

\$342,998

\$505,000

Action 2

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)

Continued to offer robust Parent University Workshops specifically geared towards unduplicated student/parent needs . Workshop sessions included:

- YES (Youth Enrichment Services)
- Cyber education and social media and college process starts in middle school
- Importance of college and career resources and DELAC and ELAC Meetings

\$5,500

\$7,000

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

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

- AG readiness
- Internet safety
- Cyber education and social media and college process starts in middle school
- Parents and Prevention Series

\$5,500

\$5,700

Action 4

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 (247 emergency communications)
- Landline phones/fax (AT&T)
- Internet (AT&T)
- Decision Insight (Address Finder)

\$236,000

\$216,080

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maximize District/School site communication tools specifically for unduplicated 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 (247 emergency communications)
- Landline phones/fax (AT&T)
- Internet (AT&T)
- Decision Insight (Address Finder)

\$30,300

\$54,000

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

In 2018-19 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.

\$5,000

\$5,000

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Continued to support unduplicated students with personnel specifically in the areas of socioeconomically disadvantaged, special education, ELL, and at-risk youth. This included additional administrative support positions for translation and to support special education students.

\$49,353

\$198,988

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

We began the process for the development of the MTSS Plan. We worked with an consultant and key stakeholders to customize a plan for CUSD. We expect to implement the MTSS Plan during the 2019-20 school year.

\$100,000

\$412,200

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

CUSD contracted with a safety coordinator to provide training and conduct safety audits on all of our school sites. We contracted with the City of Carlsbad to provide an additional School Resource Officer to support our schools. We maintained existing security cameras on both high school campuses and added cameras to Buena Vista Elementary.

\$148,000

\$240,691

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Most actions and services were implemented and effective. Especially effective were the Parent University course offerings which were planned from the participant feedback from 2017-18 and continue to be aligned to LCAP goals and priorities as well as the Carlsbad Unified School District Mission, Vision and Core Values.

As a result of the feedback from the 2017-18 LCAP a contracted safety coordinator was hired to implement district-wide safety initiatives, conduct site and district trainings, and complete safety audits on all of our campuses.

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.

A number of different opportunities for students and families to engage in school related activities occurred throughout the 201718 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 K8 to try and improve chronic absenteeism rates

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures for the CTE courses were \$342,998, actual expenditures were \$505,000. 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.

Staff also increased the administrative support from 49,353 to 198,988 specifically to help support unduplicated students. This additional support was for translations, Medi-Cal reporting, assisting with IEP compliance etc.

Staff also spent an additional \$68,715 in the area of school safety based on stakeholder feedback from the 2017-18 surveys and updates throughout the year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The overall goal will remain the same. Much like this year, and depending on interim data evaluation, resources will be reviewed to determine if we need to add actions and services to ensure engagement of parents, staff and the community so that our students have unique educational opportunities.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Carlsbad Unified School District used various methods of communication in order to engage with our community stakeholders. The District's efforts began in November by developing an engagement process and timeline for the adoption of the 2019-20.

plan. Stakeholder meetings were then held to include a midyear LCAP progress update. The stakeholder groups included:

- K-12 Classroom Teachers, School Site principals and assistant principals and School District Administrators, and Classified Staff 2/28/2019
- DELAC Meeting, 2/11/2019
- LIUNA Meeting, 2/14/2019
- Teacher/Superintendent Advisory Council, 2/25/2019
- Associated Student Body Meetings, 2/11/2019-2/22/2019
- Student/Superintendent Advisory Committee, 2/12/2019
- Parent/Superintendent Advisory Council, 2/25/2019
- Carlsbad Unified Teachers' Association Meeting, 2/7/2019
- Chamber of Commerce Board of Directors, 2/20/2019
- School Site Council Meetings, completed by 2/28/2019
- School PTA Meetings, completed by 2/28/2019
- Community Advisory Council Meeting, completed by 2/25/2019

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, 1/23/2019

- CUSD Superintendent/Board SubCommittee Meeting, 3/27/2019
- CUSD Board of Education Meeting, 4/17/2019
- CUSD Board of Education Meeting, 5/15/2019
- CUSD Board of Education Meeting, 6/5/2019 Public Hearing
- CUSD Board of Education Meeting, 6/19/2019 Final Adoption

• Foster Youth Stakeholder Meetings (Joint Homeless and Foster Care Liaison), 9/17/2018 and counselor training with SDCOE on 1/23/2019

In addition to the stakeholder consultation meetings, an online survey was launched to the community of Carlsbad on 2/1/2019 which remained open through 2/28/2019. The purpose of the survey was to gather input from parents (specifically parents of unduplicated students), 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 1,554 responses. In addition to face to face meetings, the District maintained a website with additional information:

<https://cusd-ca.schoolloop.com/lcap>

- 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, 2/25/2019
- ELAC Meetings (North, South, East & West) by 2/28/2019
- K12 Classroom Teachers and Instructional Leaders, 1/24/2019
- Superintendent/Board Subcommittee, 9/14/2019
- Parent/Superintendent Advisory Council, 2/25/2019
- School Site Council Meetings, completed by 2/28/2019
- School PTA Meetings, completed by 2/28/2019

A midyear 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, ELPAC scores, professional development survey results, Parent Academy participation, and improved student to computer ratio. For the complete 2018-19 midyear report card see the following link:

https://drive.google.com/file/d/1_VF-LOI7IIXIJbivtvNCU2oiOB6KKFNv/view

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 communitywide 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. Increased mental health support for students
2. Additional metrics/measurable outcomes for grades K-8
3. Increase cultural awareness and diversity on school campuses
4. Improved cleanliness of school facilities
5. College/Career readiness for all students

Developed goals, proposed actions and services as well as the expected measurable outcomes and budgeted expenditures are all reflective of the community responses to the survey and from community meetings. Data from the Stakeholder Engagement Survey is available at:

<https://www.surveymonkey.com/results/SM-L75TRXQGV/>

Highlighted data information includes:

Survey Responses

- 48% or 700 respondents were parents of current CUSD Students
- 1% or 16 respondents were parents of CUSD Graduates
- 11% or 164 respondents were CUSD students
- 9% or 134 respondents were CUSD Classified Staff Members
- 29% or 427 respondents were CUSD Certificated Staff Members
- 1% or 14 respondents were Carlsbad Community Members

Overall Four Year Trends in Survey Responses

Summary of Results-Four Year Comparison 2015-2019 Net Change

- Q.18 Students using technology effectively increased 23%
- Q.8 Critical thinkers increased 24%
- Q.9 Lifelong learners increased 23%
- Q.12 Effective communicators and collaborators increased 18%
- Q.16 Inspiring learning environments increased 18%
- Q.14 Community and its traditions are deeply connected to our schools increased 13%
- Q.17 Different educational pathways increased 15%
- Q.15 Teachers & staff demonstrate uncompromising commitment to student growth increased 11%
- Q.13 Students are prepared for college and/or career after graduation increased 14%
- Q.11 Ethical and responsible citizens increased 12%
- Q.10 Self-directed individuals increased 14%
- Q.20 Clean Facilities increased 2% from previous year
- Q.19 Safe Facilities 1% from previous year
- Q.22 Effectively communicates declined 1% from previous year

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 2019-20 LCAP. Based on stakeholder feedback and Board priorities, changes included all of the following:

1. Increased mental health support for students (Goal 3, Action 8)
2. Additional metrics/measurable outcomes for grades K-8 (Goal 2, Action 1 and 2)
3. Increase cultural awareness and diversity on school campuses (Goal 3, Action 8)
4. Improved cleanliness of school facilities (Goal 1, Action 11)
5. College/Career readiness for all students (Goal 3, Action 1, 2)

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 environment , 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
<p>Increase the number of professional development online pathway activities completed by 3%.</p>	<p>In 2017-18 1,692 online professional development activities were completed</p>	<p>2 pathways</p>	<p>Increase 3% from 2017-18</p>	<p>Increase 3% from 2018-19</p>
<p>Decrease the Facility Work Order average time to completion by 5%</p>	<p>In 2017-18 the average work order completion was 39 days. The target for 2018-19 is 20 days.</p>	<p>39 Day Average Completion</p>	<p>Reduce Average Completion time by 5% of 2017-18</p>	<p>Reduce Average Completion time by 5% of 2018-19</p>
<p>Increase the % of Cleaning Standards being 'met' as measured by monthly audits by the Custodial Supervisor</p>	<p>In 2017-18 the percentage of cleaning standards being "met" was 72.9%</p>	<p>Baseline metrics were not established and will be completed in 2018-19</p>	<p>Increase the % of cleaning standards being met by 2% from 2017-18</p>	<p>Increase the % of cleaning standards being met by 3% from 2018-19</p>

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.

The California Dashboard for 2018-19 was an overall rating of "met" standard in this area.

Met

Rating of Met

Rating of Met

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Maintain a rating of good or better on the Facilities Impact Tool (FIT) for all schools</p> <p>Maintain 100% of students having access to standards aligned curriculum in compliance with Williams Act.</p>	Rating of Met	Met	Met	Met
Maintain 100% fully credentialed teachers	100%	100%	100%	100% of fully credentialed teachers
Maintain 0% of misassigned teachers	0% of misassigned teachers	0%	0%	0%

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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)

2018-19 achieved a "met" status on the California Dashboard in this area.

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)

2018-19 achieved a "met" status on the California Dashboard in this area.

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.

2018-19 achieved a "met" status on the California Dashboard in this area.

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)

2018-19 achieved a "met" status on the California Dashboard in this area.

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)

2018-19 achieved a "met" status on the California Dashboard in this area.

Annually self-assess to achieve “Met” status

Annually self-assess to achieve “Met” status

Annually self-assess to achieve “Met” status

Planned Actions/Services

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

Action #1

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

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

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

2018-19 Actions/Services

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

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

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

Modified

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

\$880,000

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

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

Modified

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

Modified

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

Modified

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	\$220,000
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

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

Modified

2017-18 Actions/Services

Inventory, track, and upgrade existing computer hardware and software

2018-19 Actions/Services

Inventory, track, and upgrade existing computer hardware and software including 1:1 for grades 6-9 and teacher technology refresh.

2019-20 Actions/Services

Inventory, track, and upgrade existing computer hardware and software including 1:1 for grades 3-12 and teacher technology refresh.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$365,000

\$704,948

\$640,000

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
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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

Modified

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	\$160,000
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

Modified

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

\$286,400

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
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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

Modified

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	\$71,600
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

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

Provide professional development and software for counselors regarding college and career readiness, four year plans, and interventions and supports for unduplicated students

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$32,000	\$26,000	\$32,000
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

New

2017-18 Actions/Services

N/A

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

Modified

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

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

Modified

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	\$8,200
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

Modified

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 Plan

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.

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	\$175,577
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

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

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

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

Modified

Modified

Modified

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, programs, and professional development for targeted unduplicated students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$20,000	\$65,000
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)

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

Modified

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

\$32,000

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 #14

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	Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Ongoing 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	\$8,000
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, 5, 7, 8

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
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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

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

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

Modified

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

\$350,000

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

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

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

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	\$90,000
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

Modified

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	\$1,500,000
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

Modified

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

\$479,264

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 #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

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

Modified

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

Modified

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$97,080	\$145,593	\$315,000

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

Modified

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	\$18,176,305

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

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)

Specific Schools, Middle 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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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	\$175,000
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 #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

Specific Schools, Grades 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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Academic interventions and credit recovery options at HS and MS

Academic interventions and credit recovery options at HS and MS

Academic interventions and credit recovery options at HS and MS

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$100,000

\$50,000

\$100,000

Source	a. CCPT Grant b. LCFF/Supplemental	b. LCFF/Supplemental	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

(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

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

<p>Increase the # of students who score in the Healthy Fitness Zone (HFZ) by 1%</p>	<p>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</p>	<p>Increase 1% from 2016-17 Baseline</p>	<p>Increase 1% from 2017-18</p>	<p>Increase 1% from 2018-19</p>
<p>Increase the attendance rate for CUSD students by 1%</p>	<p>2016-17 attendance rate was 95.9%</p>	<p>96% attendance rate</p>	<p>Increase 1% from 2017-18</p>	<p>Increase .5% from 2018-19</p>
<p>Maintain a “green or blue” status on the CA School Dashboard for the suspension rate (Revised)</p>	<p>On the Fall 2017 CA Dashboard CUSD maintained a green indicator. The status indicator indicated a 1.9% suspension rate.</p>	<p>Green status on Dashboard</p>	<p>Maintain a “green or blue” status on the CA School Dashboard for the suspension rate</p>	<p>Maintain a “green or blue” status on the CA School Dashboard for the suspension rate</p>
<p>Maintain an expulsion rate of 1% or less</p>	<p>2016-17 expulsion rate was .05%</p>	<p>0.03% expulsion rate</p>	<p>Maintain 1% or less</p>	<p>Maintain 1% or less</p>

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

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 environment

Increase responses to 83.6%

Increase 3% from 2018-19

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

Modified

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	\$315,000
Source	a. Categorical/CCPT b. LCFF/Base	Categorical/CTEIG	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
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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

Modified

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	\$6,000
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

Modified

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	\$10,000
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

Modified

2017-18 Actions/Services

Maximize 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	\$216,080
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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maximize District/School site communication tools specifically for unduplicated students

Maximize District/School site communication tools specifically for unduplicated students

Maximize District/School site communication tools specifically for unduplicated students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,300	\$30,300	\$54,000
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

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

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Modified

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	\$200,000
Source	N/A	LCFF/Supplemental	LCFF/Supplemental
Budget Reference	N/A	2000-2999 Classified Salaries	1000-1999 Certificated 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

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

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

Create and implement a multi-tiered level of supports for students which includes social emotional and academic interventions for students in need. This includes an increase of school psychologists to support the MTSS Plan.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

N/A

\$100,000

\$250,000

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

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

Unchanged

2017-18 Actions/Services

N/A

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

New

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.

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

Modified

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	N/A	\$148,000	\$240,000
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

\$ 3,468,167

Percentage to Increase or Improve Services

4.21 %

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

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

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

\$4,353,336

Percentage to Increase or Improve Services

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.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$4,732,494

5.01%

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

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

The District intends to spend the increased services by providing additional ELD teacher support (Goal 2 Action 4), supplemental materials and technology (Goal 1 Action 4), and other support services. This includes a new ELD textbook adoption for all students in grades 6-12 (Goal 1 Action 4). The District continues to provide ELD Teacher Support (Goal 2 Action 4), technology (Goal 1 Action 6), and professional learning (Goal 1 Action 2) 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 (Goal 1 Actions 1, 8, and Goal 2 Action 9), additional counseling support (Goal 2 Action 8) and courses in Read 180, Math 180 (Goal 1 Action 6), Reading Enhancement and Academic Language Development (Goal 2 Action 2), professional learning Goal 2 Action 2), counseling support (Goal 1 Action 10), summer intervention programs (Goal 2 Action 3, 9) explore blended learning opportunities (Goal 1 Action 2), allocate funds directly to school sites for targeted support of struggling learners (Goal 1 Action 14 Goal 2 Action 6), and provide services and support to increase parent involvement and McKinney Vento programs to support homeless (Goal 3 Action 3).

The District will implement a Multi-Tiered System of Supports during the 2019-20 school year (Goal 3 Action 8). The comprehensive plan is based on a continuum of increasingly intense, evidence-based supports designed to meet the academic and behavioral needs of diverse learners using universal screening, progress monitoring, and data-based decision making. The plan includes adding staff (school psychologists) to help support, implement, and monitor progress.

Additionally support will be added at specific school sites to allow unduplicated students access to intervention programs before and after school (Goal 2 Action 5, 6 and Goal 1 Action 12). Custodial support will be added in order to keep the campuses open longer for students to access the interventions (Goal 1 Action 11). 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 afterschool 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 (Goal 1 Action 6). These actions and services are principally directed towards unduplicated students and we believe are the most effective use of the funds and will have the greatest impact.

Additionally resources have been added to help support parents of unduplicated students regarding information and outreach and access to school and community resources (Goal 3 Action 3, 5, 6, 7, 9).